



Rochester City School District

# Budget Book and District Profile 2011-12



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# **ROCHESTER CITY SCHOOL DISTRICT**

## **2011 - 12 BUDGET BOOK AND DISTRICT PROFILE**

### **BOARD OF EDUCATION**

Malik Evans, President  
José Cruz, Vice President  
Melisza Campos  
Cynthia Elliott  
Willa Powell  
Van Henri White  
Allen Williams  
Sophie Gallivan

### **SUPERINTENDENT OF SCHOOLS**

Jean-Claude Brizard

### **CABINET**

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Elisabeth Mascitti-Miller, Deputy Superintendent of  
Teaching and Learning  
John Scanlan, Deputy Superintendent of  
Administration  
Leslie Boozer, Chief of Human Capital Initiatives  
Anne Brown Scott, Chief of Northwest Zone  
Mary Doyle, Chief of School Innovation  
Jim Fenton, Chief Strategy Officer  
Charles Johnson, General Counsel  
Deasure Matthew, Chief of South Zone  
Shaun Nelms, Chief of Northeast Zone  
Gladys Pedraza-Burgos, Chief of Youth Development  
and Family Services  
Tom Petronio, Chief Communications Officer  
Jeanette Silvers, Chief Accountability Officer

### **FINANCE TEAM**

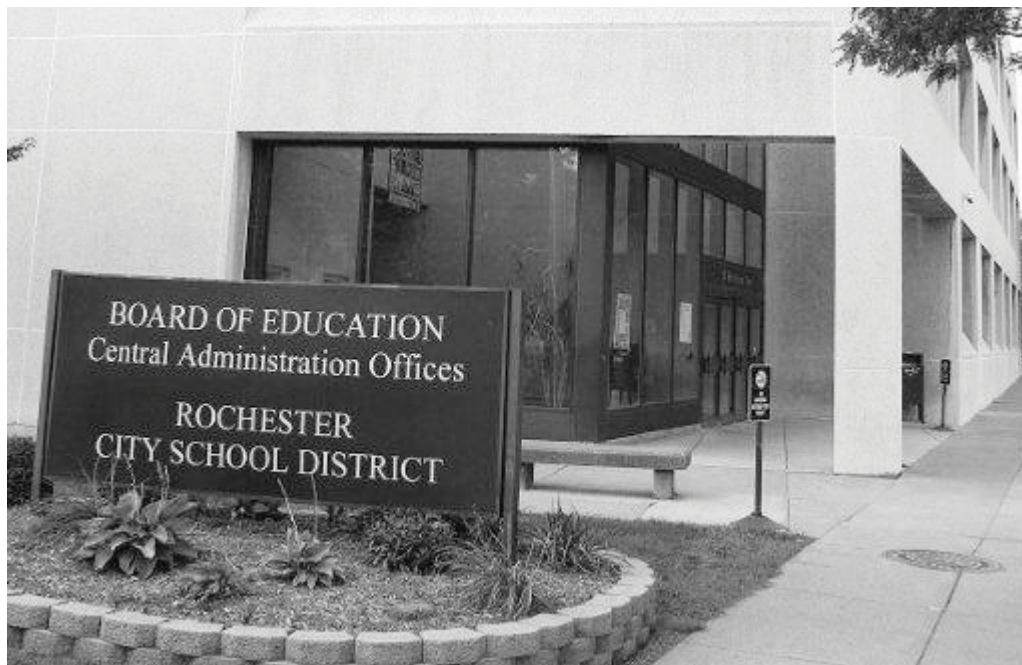
Joyce Martelli, Chief Financial Officer  
Vernon Connors, Budget Director  
David Adams, Manager of Financial Reporting  
De Lores Alexander Vickers, Clerical Support  
Colleen Guyett, Budget Analyst  
Karen Jacobs, Director of Financial Management  
Charles Kaye, Senior Management Analyst  
Glendine Miller, Senior Budget Analyst  
Cathy Peets, Principal Management Analyst  
Everton Sewell, Senior Budget Analyst  
Scott Sittig, Principal Management Analyst  
Elizabeth Spalty, Senior Budget Analyst  
Catherine Wilson, Project Manager

### **ACCOUNTABILITY TEAM**

Nita Brown, Project Manager, Administrative Analyst  
Robert Lau, Senior Information Services Business Analyst  
Robert Ulliman, Director of Planning

### **SPECIAL ASSISTANCE**

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





## BOARD OF EDUCATION PROFILES

**Malik Evans** is serving his third 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.



**José Cruz** was elected to the Board of Education in 2009, and is currently serving as the Vice president of the Board. 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 serves as the Chief Operating Officer for the Ibero-American Action League. Ibero works to foster growth and development, primarily of Hispanics, by providing advocacy, along with culturally sensitive programs and services, which are intended to raise their socio-economic status, well-being, and citizenship awareness. Commissioner Cruz serves on several other Boards of Directors including Ibero Investors Corporation, Legal Aid Society, Charles Settlement House, Empire Sports Authority, and the Allendale Columbia School.



**Melisza Campos** was elected to the Board of Education in 2007. She is the Vice President of Operations and Instruction for the Dale Carnegie Rochester office. She is a multi-course certified Dale Carnegie Master Trainer. Commissioner 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. Commissioner Campos also serves on the board of the Bivona Child Advocacy Center and is a member of Latinas Unidas. She volunteers for the Rochester Hispanic Youth Baseball League and Ibero American Action League.



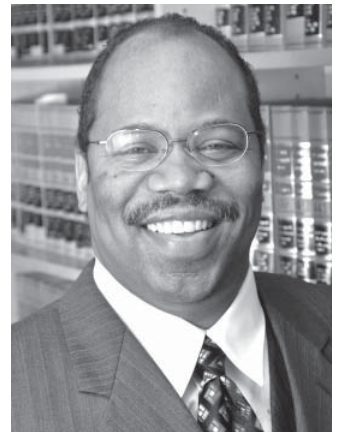
**Cynthia Elliott** has a passion for Rochester's children and families who are economically and socially disadvantaged. She is committed to this population attaining self-sufficiency. Commissioner Elliott is Assistant to the Executive Director of Baden Street Settlement. She graduated from Monroe Community 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.



**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** 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** 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.



**Sophie Gallivan** is Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. She attends Joseph C. Wilson Magnet High School and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and lives. Sophie reports back to the Board of Education each month, telling them SLC's concerns, ideas, and relaying student perspectives on issues involving our schools. SLC also engages students in community service and leadership development activities.





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

City Transmittal  
Resolution  
Superintendent's Letter to the Community  
District Map  
2011-12 Executive Budget Summary  
RCSD Organizational Chart  
Reader's Guide



Introduction and Overview



## CITY TRANSMITTAL AND RESOLUTION



## Rochester City School District

**Board of Education**

May 13, 2011

*President*

Malik Evans

The Honorable Thomas S. Richards

Mayor, City of Rochester

*Vice President*

José Cruz

City Hall

30 Church Street

Rochester, NY 14614

*Members*

Melisza Campos

Cynthia Elliott

Willa Powell

Van Henri White

Allen Williams

Dear Mayor Richards:

On May 6, 2011, the Board of Education adopted a budget of \$681,165,332 for the Rochester City School District for fiscal year 2011-12 that focuses on the district's core work of teaching and learning. It represents a 1.8% decrease from the adopted budget for 2010-11.

*Superintendent of Schools*

Jean-Claude Brizard

Maintaining fiscal and operational accountability has been a priority for this Board and administration. We have proactively instituted reforms to our processes and procedures and remain committed to excellence in fiscal stewardship. We remain fiscally accountable as we advance our primary mission of preparing every student to be post-secondary ready.

The adopted budget continues our investment in strategies that are aligned with our core work of supporting student achievement. The 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 including:

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

The 2011-12 budget for the Rochester City School District closes a projected deficit of approximately \$76M through a reduction in workforce (\$60M) and operational efficiencies (\$16M). 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. The adopted budget supports our core work and mission of ensuring that our students graduate with the skills to be successful in college, the workplace, and the global economy.

## CITY TRANSMITTAL AND RESOLUTION – continued

Key areas supported by the 2011-12 budget that represent an ambitious step forward in continuous improvement for Rochester's public schools include:

**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 providing greater opportunities for students and showing them that college can be a real part of their future, and forging collaborative opportunities with local colleges and universities to support students and usher in a new era of success for Rochester's high schools.

**Supporting the district's portfolio of schools** by continuing the work that began in 2009 under our Portfolio Plan to give families a greater choice of high-performing schools. Our investments cover the areas of curriculum, school organization, program innovation, teacher professional development, and other strategies for improving student performance in the district's elementary and secondary schools. We are also making investments in technology to ensure that our schools stay relevant to our students and equip them for success in the global economy.

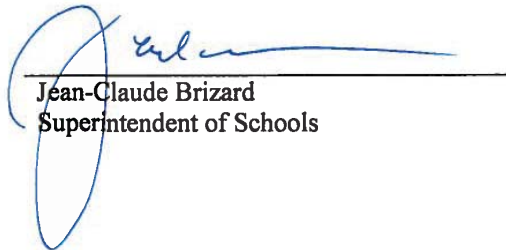
**Promoting equitable school funding** by providing schools with greater autonomy in making budgetary and other decisions while being held accountable for results in student achievement. The adopted budget was developed using a funding system designed to improve student achievement by simultaneously supporting school autonomy, equity and transparency. The funding system has also reduced the disparity among schools in the placement of English language learners and students in special education programs.

Many successes are being realized in Rochester schools at all grade levels, and we know that many more are possible. We must keep the momentum going. As a school district we will remain accountable for improving student achievement. As a community, we all share in the responsibility for helping our children overcome obstacles to success. We look forward to the continued commitment of the greater Rochester community as we work together to help our students succeed.

Sincerely,



Malik Evans  
President, Board of Education



Jean-Claude Brizard  
Superintendent of Schools



## CITY TRANSMITTAL AND RESOLUTION – continued



## Rochester City School District

Special Meeting: May 6, 2011

## Board of Education

Resolution No. 2010-11: 777

*President*

Malik Evans

*Vice President*

José Cruz

*Members*

Melisza Campos

Cynthia Elliott

Willa Powell

Van Henri White

Allen Williams

*Superintendent of  
Schools*

Jean-Claude Brizard

**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 2011-12 fiscal year as follows:

**General Fund Revenues:**

\$ 435,419,886

\$ 119,100,000

\$ 500,000

\$ 7,378,920

\$ 2,128,941

\$ 564,527,747

New York State

City of Rochester

Federal Medicaid

Local

Appropriated Fund Balance

**Total****General Fund Expenses:**

\$ 526,771,042

\$ 9,884,915

\$ 27,871,790

\$ 564,527,747

Current Operating Expense

Capital Expenses

Debt Service

**Total****Special Aid Fund Revenues:**

\$ 99,847,585

**Special Aid Fund Expenses:**

\$ 99,847,585

**School Food Service Fund Revenues:**

\$ 16,790,000

**School Food Service Fund Expenses:**

\$ 16,790,000

\$ 681,165,332

**Grand Total Budget****Seconded by Member of the Board Vice President Cruz****Roll-Call Vote:**

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

**Adopted 4-3****ATTEST**

Shanai Lee  
Clerk to the Board

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## SUPERINTENDENT'S LETTER TO THE COMMUNITY

Our work to become one of the nation's most effective and well-run urban school districts continues with some indicators showing progress and others reflecting much work ahead. Conversations around improving education have made front page news, sharing the headlines with bleak economic news at all levels of government. For the second year we have seen fewer dollars from the State at the same time Federal transformation funding programs are coming to an end.

According to President Barack Obama, "In a global economy where the most valuable skill you can sell is your knowledge, a good education is no longer just a pathway to opportunity--it is a prerequisite." As educators, we are responsible for transmitting knowledge, skills, and values to our students to ensure they graduate with the learning necessary to be career and college ready. As we face a \$76M budget shortage, we must keep the educational needs of our students as the guideline for all resourcing decisions.

With the introduction of Equitable Student Funding we have moved critical funding and resourcing decisions to schools and principals. This group, with their familiarity of district goals and their own students' needs, are in the best position to make the difficult funding decisions resulting from the \$76M gap. Our Strategic Plan identifies the long-term learning and improvement goals, and helps to align our budget and educational decisions.

Guided by this plan, our budget applies dollars to programs that promote and improve language and mathematics literacy at every grade level. We continue to build our Rochester Curriculum which serves as a district wide standards-based, aligned curriculum, expanding the work from Pre-K through 9th grade. It also includes a rigorous on-line course catalog for our secondary schools in all academic areas including science and social studies. The work in teaching and learning is critical to aligning our work with the newly adopted Common Core State Standards. Funding has been applied to a group of newly created secondary schools that are focused on creating choice and challenging learning environments for many of our secondary students.

Finally, we have started initial work around identifying, hiring, and supporting highly effective teachers and administrators. Research confirms our belief that our core business of improving student achievement rests largely upon the people we have teaching and leading in our schools. As we enhance our platform for developing our human capital, we will be implementing new support and evaluation tools to ensure every child has access to high-quality educational experiences.

We continued our work to create more efficient and effective support teams for our schools resulting in better results for our students. 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.

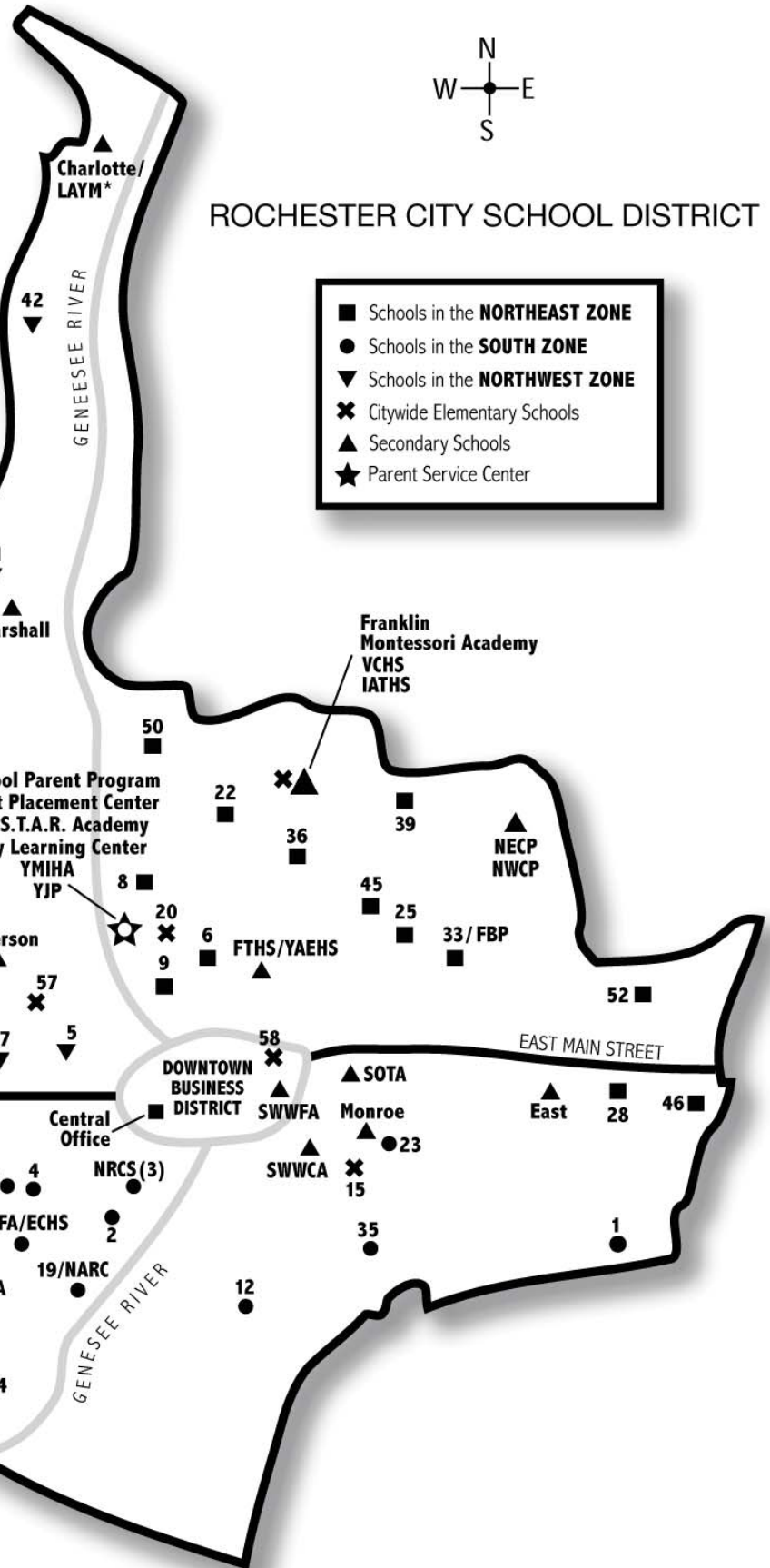
In developing the 2011-12 budget, once again we collected input from staff, parents, our employee groups, and the community. This budget reflects many difficult trades and decisions. As last year, this budget represents a tightly integrated plan that supports our strategic and operational goals as a district while ensuring schools are able to create masterpieces.

Sincerely,

Jean-Claude Brizard  
Superintendent of Schools

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**2011-12 EXECUTIVE BUDGET SUMMARY**

The development of the 2011-12 adopted budget has been a challenging journey. Many more people have been involved in this process than in the past. With this collaboration, we aligned our revenues with our goals to support current and new educational innovations. This allocation supports the district's purpose, goals, strategic intent, and core values. The journey has been one with difficult choices, weighing the educational needs of students and the ability of the community and the state to provide the necessary financial support.

The implementation of Equitable Student Funding (ESF) has supported the Rochester City School District (RCSD) in delivering a budget that provides more equity of resources to our schools and the students they serve. It has also created more transparency of how schools are funded, and affords leaders the flexibility needed to organize the talent, time, and technology around the vision and the needs of our students. The involvement of principals and school communities, those closest to our students, will begin to transform our educational system resulting in better student performance.

**FINANCIAL HIGHLIGHTS AND ANALYSIS**

Last year we stated that financial challenges were likely to continue for the next several years and indeed they have. As New York State has taken steps to close a \$10 billion deficit, our new Governor has proposed cuts and changes to education funding. As the State looks for ways to control spending, they will continue to evaluate the calculations of foundation aid, state grant aid, building, and transportation aid. The Governor has stated that districts need to find more efficient and effective ways of delivering services and should not anticipate additional revenue this year or in the next few years. The RCSD has met that challenge and continues to search for streamlining opportunities.

The RCSD started the budget planning process with a projected \$80M deficit. This deficit was created by a reduction of available revenue totaling approximately \$29M and increasing costs of \$51M. The \$29M decrease in financial resources was comprised of a \$4M decrease in state funding, \$1M fewer grant funds and the unavailability of \$24M from district fund balance used last year to balance the 2010-11 budget. This fund balance allocation to operations allowed us to cover rising costs and release fewer employees. However, that reduction in personnel has now been pushed into the 2011-12 budget year. The Governor's final budget did increase RCSD funding by \$3.4M. We also anticipate that grant dollars will continue to grow as we develop proposals to receive additional School Improvement Grants (SIG), Teacher Incentive Funding (TIF), and other grants for school reform and support. In all, the original estimate of \$80M was closer \$76M for planning purposes.

We continue to see rising costs. This remains our largest concern and challenge! Our projection of these rising costs and planning assumptions are based on information provided by various sources such as the Teachers and Employee Retirement System, insurance carriers, and various vendors such as BOCES, and transportation providers. Historical analysis was used to validate planning assumptions and provide the pattern of expense changes from year to year.

Major increases planned for this year included an \$11M increase in salaries due to contractual obligations; \$26M in employee benefits; \$9M in fixed obligations such as Charter School tuition, transportation, and Special Education tuition, \$2M in facilities, and another \$3M in various other expenses. The largest increase, \$26M in employee benefits, is an area that continues to be of great concern for the district. This figure includes a \$10.9M dollar increase to the Teachers and Employee Retirement System. Rates are projected to increase close to 5% in one year. Our health insurance will also increase by approximately \$7.5M (an increase that ranges from 5.0% to 11.65%) to accommodate the change in federal changes in healthcare law. We will also incur the first of a five year payout for the State Retirement Incentive that was given late in 2009-10. This payment is projected to be almost \$6M starting in 2011-12. The additional \$2M is related to workers' compensation and other employee insurances.

We struggle to meet the growing costs of the district and are reviewing alternatives to increase employee benefit contributions as well as contract and procurement proposals from potential providers. We will continue to search for additional grants to support our reform efforts in the district.



**2011-12 EXECUTIVE BUDGET SUMMARY – continued**

Several new grants are available through the Federal government. However, these grants also come with increased constraints around how the dollars are to be used. The State has also announced that new competitive grants will be created. However, with these new grants comes growing compliance measures and documentation to ensure proper spending and to hold districts accountable for measureable improvements.

Using the Governor's final budget as a baseline, our budget projection for revenue is \$681,165,332. This is \$12M less than our adopted budget of 2010-11 (\$693M). Principals and school leaders were instrumental in making this year's allocation decisions with the implementation of Equitable Student Funding. This allocation methodology gives more authority to principals and allows them to tailor their resources to ensure that a quality education is provided to their students. With a significant reduction in the budget these decisions were not easy. As always, programs and projects have been reviewed with rigorous scrutiny. Our resource investment aligns with our strategic goals of increasing mastery of the curriculum ensuring that each student is post-secondary ready and closing the achievement gap.

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 have minimized the personnel cuts in the schools over the past three years. However, staffing outside of the schools has taken reductions for the past two years and will see additional reductions in the 2011-12 budget. With the magnitude of the deficit, which is primarily salaries and benefits, reductions at the school level will be required this year. The reduction in force achieved approximately \$60M of savings towards the budget deficit. The remaining \$16M was reduced through the change in programs, further reduction in the use of temporary personnel, procurement of fewer supplies and, less spending on professional development and contracts where possible.

The budget highlights the major issues that we are faced with this year. Our work is not finished. We will need to continue to monitor our expenditures as we close out the current school year. As the economy continues to fluctuate and costs continue to rise we will evaluate and make changes throughout the coming budget execution year. We continue to renegotiate existing contracts and look for other efficiencies in delivering a quality education to our children.

**BUDGET CONCERNS**

**State aid most likely will continue to decrease.** The state has continued the calculation freeze from 2007-08. Further reductions may come through the Gap Elimination Adjustment (GEA) in future years as they restructure how funding is given to the various districts. Conversations have been held in Albany to restructure funding around Building Aid and Transportation Aid.

**Declining District Fund Balance.** A large portion of the fund balance (\$24M) was used in 2010-11 to maintain the integrity of our programs while we evaluated and structured our district initiatives. Mid-year increases from the state also have added to the reduction of that balance beyond the \$24M. It is predicted that the undesignated portion of our fund balance will not meet the needs of even one payroll cycle which is approximately \$17M.

**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.

**2011-12 EXECUTIVE BUDGET SUMMARY – continued****CONCLUSION**

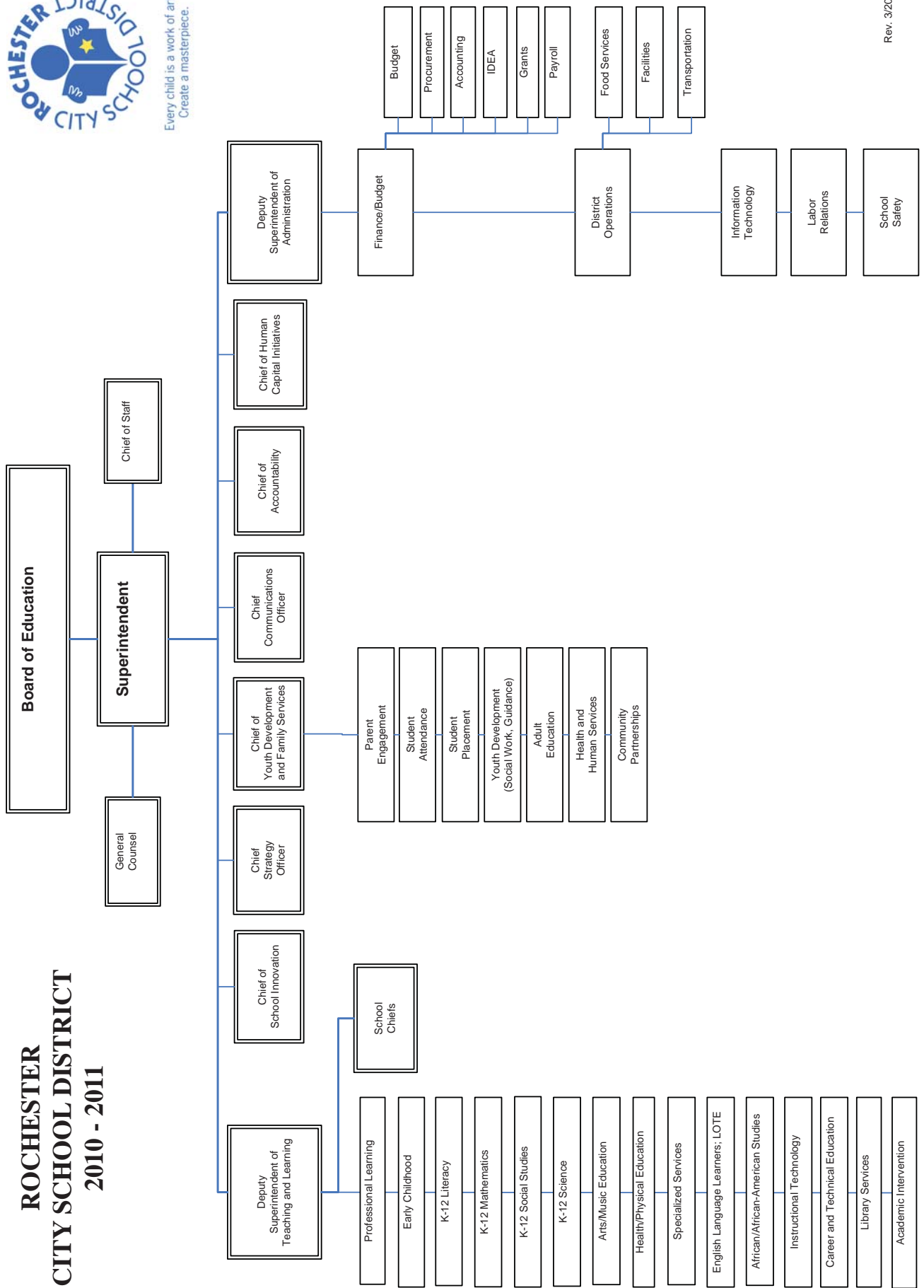
The budget presented is a tightly integrated and well balanced solution to the deficit problem we face this year. We must continue to invest our resources in areas to further our mission. We must also continue our work to reduce costs, generate additional resources, and lessen reliance on our fund balance. As always, our focus will remain on providing the highest quality education possible for every one of our children.

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

# ROCHESTER CITY SCHOOL DISTRICT 2010 - 2011





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## READER'S GUIDE

### READING THE RCSD BUDGET BOOK

The Rochester City School District's 2011-12 Budget Book has been revised this year to include additional financial and academic information. This book may be used as a resource book throughout the year. You will find that this year's presentation includes additional transparency into all departments to provide you, the reader, with a better understanding of the district's policies and plans, schools and programs, and overall operations. Our main focus continues to be the equitable management of funding provided to the students and the schools and programs that support their development and success.

The financial information of the district is based on our fiscal year, which runs from July 1st through June 30th. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2010 are listed along with the current year FY 2011 and the adopted FY 2012 budgets for comparative purposes. Any presentation of FY 2011 is based on the February 2011 amended budget and includes the most current information that will be carried forward to June 30, 2011. The proposed budget column is the projection for the fiscal year ending June 30, 2012. The numbers used for the budget are 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 provides a roadmap for the information.

**SECTIONS 1 AND 2: Introduction and Overview and Policies, Priorities and Plans**, contain basic information concerning district operations as a whole. Documents 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. These sections also contain Student Achievement information for the district based on information reflected from the 2009-10 school year.

**SECTION 3: The District-Wide Summary Budget** provides information concerning all revenue sources as well as the breakdown of expenditures by major categories. In addition, this section includes assumptions used to develop the 2011-12 proposed budget, positions by expenditure account, and a multi-year projection.

*It is important to remember that projections are made for 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.*

**SECTION 4: The School Profiles and Budgets** section has been expanded this year. The section divides information according to zones (Northeast, Northwest, and South). Two pages are dedicated to each school highlighting their academic profile and their financial information.

The Profile page will provide you with 2009-10 test scores, New York State Education Department (NYSED) Basic Educational Data Systems (BEDS) enrollment data, and attendance and demographics of student populations. The demographics section will include recent immigration data on students from foreign countries. The budget will include teacher and staff breakdowns, revenue resources, and proposed expenditures.

The next two pages will show an example of the school pages with additional guidance to assist you in understanding the information and the sources used in their creation.

**Principal Kimberly Harris-Pappin**

Data From School Year 2009-10

Mission: We enhance each student's ability to achieve excellence through a multi-disciplinary approach. We offer a collaborative school community that integrates a village of positive role models in students' lives to promote critical thinking and lifelong learning.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	62.7%	37.5%	45.5%	50.0%	48.9%
ELA-4	43.2%	52.5%	53.8%	65.0%	18.4%
ELA-5	48.5%	48.7%			
ELA-6	38.1%	51.6%			
ELA-7					
ELA-8					
Total 3-8	49.3%	48.3%			

ELA Performance Goal: **67%** of grade 3-8 students will achieve proficiency on ELA in 2010-11.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07
Science-4	78.7%	77.4%
Science-8		

Performance and projected goals in ELA, Math, Science and Social Studies as reported from New York State Education Department (NYSED) Elementary schools include K-2 Test Results

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	65.6%	71.1%	56.8%	79.5%	42.2%
MATH-4	59.6%	65.5%	68.3%	59.5%	13.5%
MATH-5	57.4%	60.0%	63.6%	64.1%	14.3%
MATH-6	11.6%	67.7%	83.8%	78.7%	34.8%
MATH-7					
MATH-8					
Total 3-8	51.1%	65.4%	67.2%	70.7%	27.6%

Math Performance Goal: **52%** of grade 3-8 students will achieve proficiency on Math in 2010-2011.

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	92.8%	73.2%	94.6%	84.6%	<b>83.3%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.3	4.0	4.5	
Language, Literacy, Math	4.2	4.4	4.6	
Movement, Music	4.2	4.2	4.7	
Science	4.1	4.3	4.1	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	28.9%	22.2%
Grade 2	25.6%	9.3%

**ACCOUNTABILITY STATUS**

School's accountability status based on NYSED.

OVERALL

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
	GS	GS	GS	GS	GS	GS
	GS	GS	GS	GS	GS	GS
	GS	GS	GS	GS	GS	GS
		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	303	303	295	299
American Indian or Alaska Native	1.0%	1.3%	1.2%	
Black or African American	71.6%	74.6%	75.2%	
Asian	2.3%	2.3%	1.5%	
Hispanic	10.2%	8.9%	8.3%	
White	14.2%	11.6%	12.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.7%	1.3%	1.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.1%	94.1%	94.6%	93.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	2	0	1
Percent of Enrollment	0.7%	0.7%	0.0%	0.3%

**Most Prevalent Country of Birth**

Country 1	Kenya	Kenya		Liberia
Country 2				
Country 3				

Enrollment, attendance and recent immigration demographics reported from the RCS D Accountability Department. Projection of 2011-12 enrollment is based on the current numbers of 2010-11. Using this as a base, historical and current information was used to project retention, graduation, changes in school structure, and other items for the projected 2011-12. This projection was used in the Equitable Student Funding allocation numbers.

School 01  
Martin B. Anderson

Principal Kimberly Harris-Pappin

#### POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	26.3	25.3
Principals/AP/AD	2.0	1.8
Other Instructional	3.5	3.2
Non-instructional	7.0	7.0
<b>Total</b>	<b>38.8</b>	<b>37.3</b>
Staffing allocation and ratios of the school.	11.2 : 1	11.8 : 1
Pupil-Staff Ratio	23.6 : 1	24.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>8 : 1</b>

#### PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,203,493	55.8%
0200: Title IIA - Tchr & Prin Tr/Rec	70,147	3.3%
0206: Title I - Kindergarten	57,111	2.6%
0268: Title I - Intermediate	59,199	2.7%
1501: Cntn Alloc-Principal	471,751	21.9%
1502: Cntn Alloc-Instructional	112,360	5.2%
1503: Cntn Alloc-Non-Instructional	92,572	4.3%
1506: Cntn Alloc-Social Workers	25,320	1.2%
4528: C4E - In-School Suspension	63,594	3.0%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 2,155,547</b>	<b>100.0%</b>

#### BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,278,760	\$ 2,061,006
Other Compensation	25,691	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	18,903	-
Facilities and Related	40,755	-
Technology	500	-
Other Variable Expenses	3,000	-
<b>Total</b>	<b>\$ 2,367,609</b>	<b>\$ 2,155,547</b>

#### FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	299.0	\$3,682	\$1,100,918
ELL-Beginner (K-8)	2.0	2,396	4,792
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	-	-	5,151
SWD-Resource Room	-	-	29,280
SWD-Consultant Teacher	-	-	-
SWD-Integrated Special Class	-	-	-
SWD-Self-Contained 12:1 Class	-	-	58,560
<b>Total ESF Allocation</b>			<b>\$1,203,493</b>

\* Projected





**READING THE RCSD BUDGET BOOK – continued**

**SECTION 5:** The **Program Profiles and Budget** section presents goals, objectives, and measures of achievement for programs within the District’s Strategic Plan. The information presented in this section 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.

**SECTION 6: School Support Profiles and Budgets** provide the reader with information on two divisions that directly support the schools. The divisions are Teaching and Learning and Youth Development and Family Services. Teaching and Learning departmental budgets include Academic Support, Pupil Personnel, and Special Services. Youth Development and Family Services (YDFS) budgets include Adult and Career Education, Parent Engagement, Student Equity & Placement, and Youth and Family Support. The two divisions will provide information concerning full-time equivalents (FTEs), expenditures by major category, full departments, sub-departments, and locations.

**SECTION 7:** The **Administration Profiles and Budgets** section contains budget information for district-wide departments. The budgeted expenses in this section are not related to a particular program or school, but must be budgeted for the operations of the district. Also included are payments to BOCES, Charter School tuition, and other items that are monitored centrally. District-wide expenses include items such as utilities, transportation, and employee benefits. Information provided will include a description of each department, FTEs, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

**SECTIONS 6 AND 7: School Support Profiles and Budgets** and **Administration Profiles and Budgets** 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 the location is clear based on the description, the function is not self-explanatory. The chart below explains the functions.

<b>Dept. ID</b>	<b>Description</b>
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	District wide Non-program Expenses
xxx20	Employee Benefits
xxx21	Debt Service
xxx22	Capital Expenses
xxx26	Charter Schools

**READING THE RCSD BUDGET BOOK – continued**

**SECTION 8: The Capital Improvement Plan** which is comprised of the Capital Improvement Program and the Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**SECTION 9: Appendices** include additional information that will help you in understanding the Rochester City School District. 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 Communications Department.

The budget book is comprised of many sub-accounts that are not visible when viewing the summary categories. When reviewing the budget book summary categories, please use the following reference guide that maps the category to the account group and ultimately the account names that are included in the various groups and categories.

<b>Summary of Accounts Documenting Account Categories, Groups and Names</b>		
<b>Category</b>	<b>Account Group</b>	<b>Account Name</b>
Salary Compensation	Administrator Salary	Teacher Sal Adm & Supervisor
		Teacher Sal Subs Adm & Supervisor
	Civil Service Salary	Civil Service Sal Clerical & Steno
		Civil Service Sal Custodial
		Civil Service Sal Custodial Subs
		Civil Service Sal Non-Instructional
		Civil Service Sal Non-Instructional Subs
		Civil Service Sal Semi & Skilled Subs
		Civil Service Sal Skilled & Semi-Skilled
		Civil Service Sal Supervisor & Technical
		Student Stipends
	Hourly Teachers	Stipends
		Teacher Sal Hourly 4-6
		Teacher Sal Hourly 7-12
		Teacher Sal Hourly K-3
	Paraprofessional Salary	Civil Service Sal Paraprofessional
		Paraprofessional Substitutes
	Teacher Salary	Teacher Sal 1-6
		Teacher Sal 4-6
		Teacher Sal 7-12
		Teacher Sal Guid/Soc Wk/Psyc
		Teacher Sal Pre-K
		Teacher Sal Sp Ed 1-6
		Teacher Sal Sp Ed 7-12
	Teaching Assistants	Teaching Assistant 7-12
		Teaching Assistant K-6
Other Compensation	Overtime Non-instructional	Civil Service Overtime
		Civil Service Sal Regular Extra Pay
		Paraprofessional Development
	Substitute Costs	Misc. Unclassified Pay Adjustment
		Teacher Sal Bldg Based Subs 7-12
		Teacher Sal Bldg Based Subs K-6
		Teacher Sal Subs 7-12
		Teacher Sal Subs K-6
		Teacher/Admin TAPU Sub 7-12
		Teacher/Admin TAPU Sub K-6
	Teachers In Service	Teacher Sal Inservice/Curr

**Summary of Accounts Documenting Account Categories, Groups and Names – continued**

Category	Account Group	Account Name
Employee Benefits	Dental Insurance	Dental Insurance - Active Employee
	Health Insurance	Health Insurance - Active Employee
		Health Insurance - Retired Employee
	Social Security	Social Security
	Employee Benefits	Attendance Incentive
		Catastrophic Illness-Civil Service
		Catastrophic Illness-Technical
		Disability Insurance
		Employee Assistance Program
		Final Vacation Pay - ASAR
		Final Vacation Pay - BENTE
		Final Vacation Pay - SEG
		Health Insurance FSA Fee
		Life Insurance - Active Employee
		Moving Cost
		Paid Illness Leave-Civil Service
		Paid Illness Leave-T.P.
		Tuition Reimbursement
		Unemployment Insurance
		Vacation Pay in Lieu of -ASAR
		Vacation Pay in Lieu of -BENTE
		Vacation Pay in Lieu of-SEG
		Voluntary Separation Plan
		Workers Compensation Insurance
		Workers Compensation Reserve
	Employee Retirement System (ERS)	State Employee Retirement
	Teacher Retirement System (TRS)	State Teachers Retirement
	TRS Retirement Incentive	TRS Incentive
	ERS Retirement Incentive	ERS Incentive
Fixed Obligations with Variability	Insurance Non-employee	Liability & Fire Insurance
		Pupil Accidents
	Contracted Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips
		Transport-Passes-Public
		Transport-Tokens-Public
	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
		Tuition-In State
		Tuition-Out of State
	Charter Schools	Tuition - Charter Schools
	Health Services - Other Districts	Health Serv-Othr Dist
Debt Service	Debt Service	Bond Anticipated Note Interest
		Bond Anticipated Note Principal
		Capital Leases - Interest
		Capital Leases - Principal
		Install Purchase Debt-Other Prin
		Install Purchase Debt-Othr Intr
		Interfd Xfer-G/F to Debt Svc
		NYS Municipal Bond Bank Interest
		NYS Municipal Bond Bank Principal
		Refunds Prior Year
		Revenue Ant. Note Interest

## Summary of Accounts Documenting Account Categories, Groups and Names – continued

Category	Account Group	Account Name
Cash Capital Outlays	Library Books	Library Books
		Library Books Non-CSD
	Textbooks	Textbooks 7-12
		Textbooks Inventory Credit
		Textbooks Inventory Purchase
		Textbooks K-6
	Equipment - Other Than Buses	Equipment-Other Than Buses
	Computer Hardware - Instructional	Computer Hardware
Facilities and Related	Cash Capital Expense	Interfd Xfer-G/F to Capital
	Auto Supplies	Auto Parts
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Custodial Supplies	Custodial Supplies
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts
		General Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
	Instructional Supplies	Instructional Supplies
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
		Radiator & Heater Repair
		Radio Repair
		Suspension & Spring Repair
		Tire Repair
	Office Supplies	Office Supplies
	Rentals	Rental of Equipment
		Rental of Land & Bldgs
		Rental-Parking Lots
	Utilities	Utilities-City Water
		Utilities-Data Lines
		Utilities-Electric
		Utilities-Gas
		Utilities-Gas Contract
		Utilities-Pure Water Tax
		Utilities-Telephone
	Equip Service Contr & Repair	Service Contracts & Equipment Repair
	Postage Printing & Advertising	Duplicating & Copying
		Postage
		Printing & Advertising
	Supplies and Materials	Food & Provisions
		Food Service Direct Expense
		Lunchroom Supplies
		Medical Supplies
		Professional Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
		Uniforms



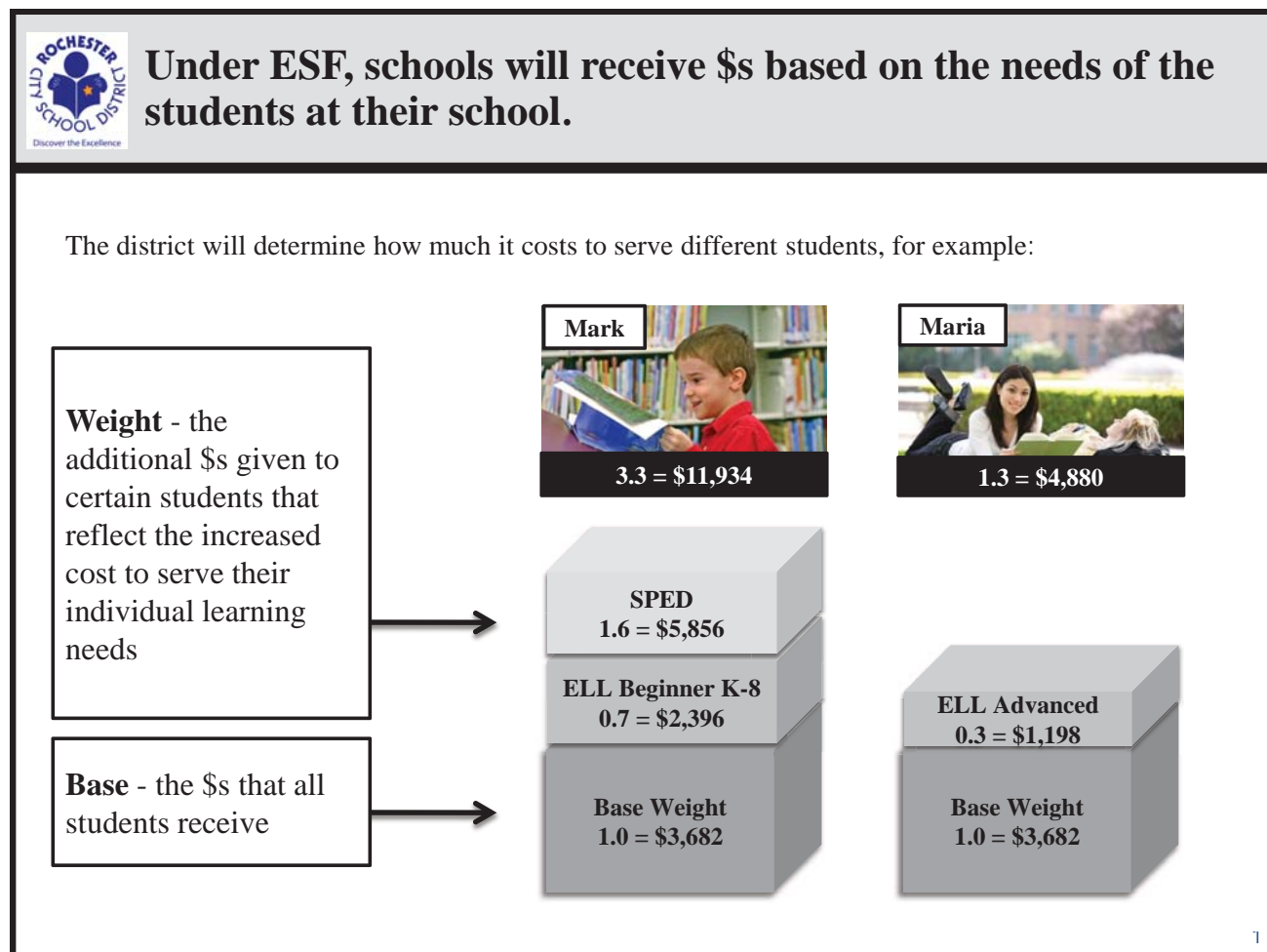
<b>Summary of Accounts Documenting Account Categories, Groups and Names – continued</b>		
<b>Category</b>	<b>Account Group</b>	<b>Account Name</b>
Technology	Computer Software-Instructional	Computer Software
Other Variable Expenses	Agency Clerical	Agency Clerical
	Departmental Credits	Departmental Credits
		Special Storehouse Sale Credit
		Storehouse Inventory Credit
	Indirect Costs	Indirect Costs
	Miscellaneous Services	Admissions/Tournament Fees
		Assessments on Property
		Awards
		Cartage or Freight
		Driver License-Testing
		Environmental Service
		Fingerprinting
		In Lieu Of Salaries
		Laundry & Cleaning
		Meals
		Membership Fees
		Physicals-Standard
		Prior Year Writeoffs
		Recruitment-Personnel
		Special Storehouse Sales
		Storehouse Inventory Purchase
		Testifying Fees
		Testing Materials & Fees
		Tuition-Dual Enrollment
		Scholarships
	Professional Development	Professional Development
		Travel In District
		Travel Out of District
		Travel Out of District-ASAR
	BOCES Services	BOCES
	Professional & Technical Serv	Food Service Management Fee
		Grant Pass-Through Expenses
		Professional & Technical Services
	Grant Disallowances	Adjustment & Disallowance
		Preschool Special Ed Subsidy
	Judgments and Claims	Judgments & Claims
Budget Reserve	Budget Reserve	Budget Reserve

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 Communications Department at 585.262.8363.

## OVERVIEW OF EQUITABLE STUDENT FUNDING

Equitable Student Funding (ESF), also known as student-based budgeting or “backpack funding”, distributes dollars to schools based on their student enrollment and demographics. Under this model, RCSD developed a formula that “weights” each student type based on their need. Weights differ by student type because their needs, and therefore the resources necessary are different.



The Equitable Student Funding (ESF) allocation is just one component of how dollars are allocated to schools. Other categories include:

**Grant and Special Funds.** Funding sources that have restrictions on how dollars are spent. These funding sources are managed by our grant department and their monitors to properly distribute according to grant and special fund compliance. Examples of these funds would be IDEA, Title grants other than Title I, School Improvement Grants (SIG), etc. This funding cannot be allocated through the ESF allocation.

**Locked Funds.** Resources that RCSD will manage centrally due to compelling reasons - consistency, predictability, or economies of scale.

**Curriculum Index Funds.** Resources that RCSD has given to a school to fulfill the specific goals that the district may have for that school. Examples of this funding would be the School of the Arts, or Career and Technology Schools. Curriculum funds are given typically to grow the designated portfolio of the District.

## OVERVIEW OF EQUITABLE STUDENT FUNDING – continued

**Key Messages for Equitable Student Funding**

The journey in implementing Equitable Student Funding this year has been rewarding and challenging. We are pleased with the progress we have made and realize that there is much work ahead of us. ESF is not a stagnant process. This model will adapt as our district continues to grow, learn, and change. It is important for us to keep these three key messages in our thoughts:

1. **ESF is not the cause of our budget shortfall.** ESF is not the reason that many staffing decisions were made this year. The stagnant economy has resulted in major budget cuts at the State level, Federal resources continue to diminish, and the district does not have available a significant fund balance to sustain the staff levels we have had in the past. Whether we used ESF or another budget model, there is less funding available and difficult budget decisions would still be needed. The ESF allocation actually allowed us to invest our limited funds more strategically to support student needs by involving the principals and school leaders at a higher level.
2. **ESF puts children first.** Students are our top priority. Through ESF, funding is assigned to each student based on need. The focus is on making sure EVERY child receives the resources needed to succeed. The objective of supporting our strategic goals for the academic achievement of our students remains our top priority.
3. **ESF puts decision-making in the hands of those closest to students.** Principals and school leadership can make the best decisions about our student needs. This model gives them more of the decision-making ability. Principals have greater flexibility and “bounded” autonomy in making the decisions that affect their students and support their schools’ academic plans. This will allow for a higher academic impact for the students of their school.

The following page details the weights used in the ESF allocation. Each school page will also show you additional funds given to the schools in the areas of grant and special funds, locked funds, and curriculum index funds.

**EQUITABLE STUDENT FUNDING - WEIGHTING MODEL**

Equitable Student Funding (ESF) generates “weights” for three categories of students. The first category applied to all students and was called the “base weight”. Every projected student in the district was allocated a “base weight” to bring to their schools.

<b>Category of Student Weight</b>	<b>Enrollment</b>	<b>Weight</b>	<b>Total</b>
Total Enrollment	30,976	\$3,682	\$114,053,632

The second category is a weight applied to support the additional costs to educate special education students. Special education students were assigned an additional weight to help fund the extra cost of providing special education services in each school. Some special education classes received funding through a central allocation and thus are not reflected in this target.

"Unlocked" Special Education	4,385	5,856	25,678,560
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The third category is a weight given to English Language Learners to support their unique requirements. English Language Learners were assigned weights based upon their proficiency level. Each proficiency level mandates a certain amount of individualized attention and the weights were assigned to account for these differences.

ELL - Beginner K-8	1,067	2,396	2,556,532
ELL - Beginner 9-12	382	3,594	1,372,908
ELL Intermediate	905	2,396	2,168,380
ELL Advanced	609	1,198	729,582

<b>Total Equitable Student Funding Pool</b>			<b><u>\$146,559,594</u></b>
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Every child is a work of art.  
Create a masterpiece.

Mission and Vision  
Strategic Plan  
School Innovation  
Board Goals and Objectives  
Board Policy  
Student Achievement  
Student Enrollment  
Collective Bargaining



Policies, Priorities and Plans

## MISSION AND VISION

During this past year we have worked to strengthen and refine the mission and vision of the Rochester City School District as defined in our strategic plan. This is truly a district-wide plan and all departments have reviewed their work and aligned their actions to meet the objectives stated in the plan. Our vision of “Every child is a work of art. Create a Masterpiece” is the center and the heart of every action. We are dedicated to improving every child in our district. Our children must be prepared for the future no matter what path they choose to take in life – college or the trades; citizens that will be active participants in our society.

The economic status of our state and nation makes our mission and vision more difficult to manage. This year we have had a difficult task of maximizing the use of limited financial resources, finding the right people to fill critical positions, and managing key initiatives. All this while fulfilling the mission to educate every child puts a tremendous strain on school district leaders. However, we continue to accelerate our efforts to focus on closing the achievement gaps. The financial resources have been reviewed and invested in the reform of our schools and programs to ensure that we are receiving maximum value to increase student performance.

Our work continues to change the structure of Rochester schools. We believe that strategy is the successful way to align the organization for dramatic transformation.

Our three 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.*

We continue to make district operations more efficient and effective and move district operations to focus on the needs of our students and our schools. This has been one of the main objectives in changing the district budgeting mechanism to Equitable Student Funding. This mechanism places equity and accountability, two of our core values, at the center of our financial discussions. Equity is reflected in the distribution of financial resources based on student enrollment and the student need demographics of each school. Accountability is demonstrated by the movement of decision making for these dollars to the principals of the schools. Central office has become more responsive by using School Reform Teams to support principals in aligning their academic plans and using their financial resources to best meet the needs of their students. We are committed to using continuous improvement methodologies to improve our performances, as demonstrated by the use of School Reform Teams.

Our strategic plan will be updated and revised based on the changing 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. We continue to invest in our goals, which include, school specific performance targets in literacy and mathematics for all grade levels, secondary graduation targets, and the delivery of post-secondary ready students to our nation’s colleges and workforce. Governor Cuomo has stated that we will see declines in financial resources for the next three years. We are prepared and will continue to handle these challenges while giving our students the quality education that they deserve.

**Accountable Budget Book:** This year continues our development of a transparent budget. School budgets have been expanded to two pages this year. This will continue to provide the reader with school performance data and the alignment of dollars assigned based on student demographics and estimated enrollment.

The budget highlights the facts that we are faced with reductions in revenue and increases in the cost of expenditures. With the loss of ARRA funding, difficult decisions that were not made in the past became necessary this year.

**MISSION AND VISION – continued**

Many lay-offs will occur as a result of the reduction or elimination of additional programs. As the budget was developed, 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.

While the decline of revenue does limit our decision making, we remain focused on making 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.

**State Budget Crisis:** As of February 2011, Albany publicized a \$10 billion deficit. We planned for the loss of our ARRA funding with no additional funding coming from the state to fill in for that loss. This, along with the inability to pull \$24M from our undesignated fund balance and increasing costs has created an estimated \$76M deficit for the district. As previously highlighted, our Governor has stated that there will continue to be a reduction in education dollars for the next three years. It is unclear as to whether there will be additional costs that will need to be funded by the district such as the cost of regents' exams, changes in building aid, and/or changes in transportation aid.

For two consecutive years, reductions were made by operational leadership and managers in the cost of doing business, eliminating waste in our processes, and eliminating spending that did not directly support academic goals. During this time central office operational budgets were slashed by 40% and central office positions were also reduced. We have been able to keep reductions away from the schools. We accomplished this by creating support staffing ratios, eliminating work content, and gaining efficiencies in operations. This year, we were not able to hold the reduction from the school budgets. School funding was reduced by 15%. Once again, central office departments were reduced by 15 – 20%, depending on the structure of fixed costs versus discretionary costs of each department. Prior years' reduction of operating expenses left very little room for reductions due to increased cost of items such as leases, contractual obligations, pension costs, and other employee benefits. We identified spending priorities that eliminated the \$76M deficit.

**Conclusion:** Our journey and improvements continue. We are faced with potential changes to educational funding and the State's fiscal problems. We continue to be concerned with the drop in Federal funding and also with local funding stability. The road is not smooth, but we will persevere. Our strategic plan will guide us and we will continue to monitor our progress closely. We will continue our journey toward **creating masterpieces!**



## STRATEGIC PLAN

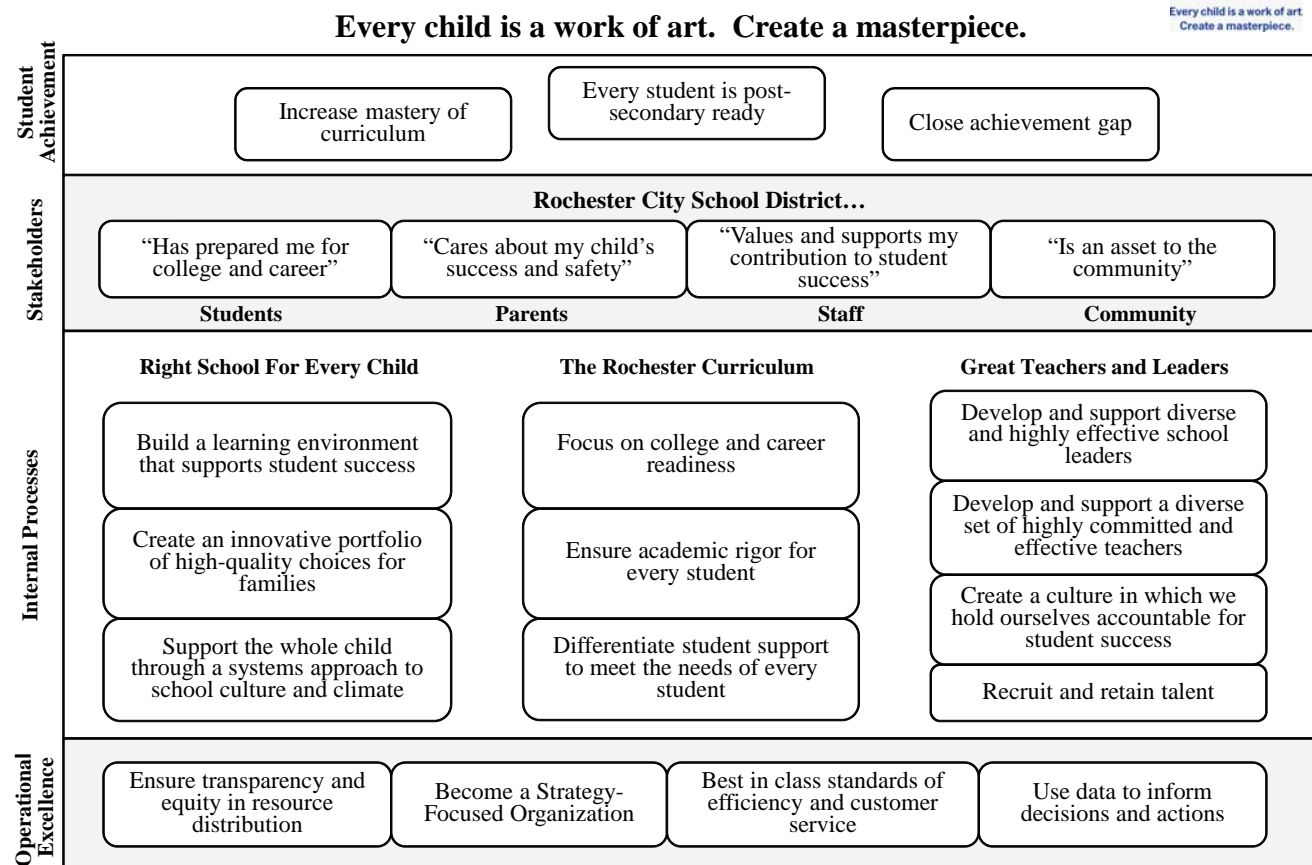
In today's uncertain world, the demands on school districts have never been greater. The challenges of meeting those demands increase on a daily basis. Strategic insight is needed to make informed decisions on how to best allocate resources, adapt to changing realities in funding, and energize employees and volunteers.

The basis of the district's vision to "Create a Masterpiece" is the strategic plan. The balanced scorecard management structure helps us shape our strategy and define our objectives in a way that helps us focus and communicate. The balanced scorecard is a multi-level management system that tracks performance across four perspectives: operational excellence, internal processes, stakeholders, and student achievement. Through the balanced scorecard we create a road map for our strategy, outline performance measures, and target key issues to improve performance. By adopting the balanced scorecard strategic structure, we are now able to set and monitor goals and communicate progress throughout the organization.

Last year 2009-10, through the effective use of strategy, district performance improved in several areas. The district's four year graduation rate increased by more than 8% due to a focused effort to keep students in school and a comprehensive summer school program. Also, Math and ELA achievement scores for Grades 3 through 8 continued to trend upward.

For 2011-12, we will focus on improving the processes associated with educating children. For instance, by analyzing the root causes of literacy performance, we will learn how to target resources to where they will be most effective. Also, by focusing on processes that help students stay on track to graduate, we will look for continued improvement in results.

## The Strategy Map







# Rochester City School District Scorecard

Perspective		
Objectives	Measures	Initiatives
<b>Student Achievement</b>		
Every student is post-secondary ready.	% of students graduating with Advanced Regents	Build School level scorecard that includes school climate and outcome indicators.
	% students graduating within 4 years	Comprehensive Education Plan (CEP) alignment to strategic plan.
	% of graduates enrolled in college year 2 National School Data Warehouse (NSDC)	Track student progress 2 years and 4 years beyond high school into college.
Increase mastery of curriculum.	% of 9th graders passing Algebra I Regents	The Rochester Curriculum/Human Capital Initiative
	Proficiency in Grade 8 English Language Arts (ELA) and Math	The Rochester Curriculum/Human Capital Initiative
	Proficiency in Grades 3-6 English Language Arts (ELA) and Math	The Rochester Curriculum/Human Capital Initiative
	Proficiency on K-2 nationally-normed assessments	The Rochester Curriculum/Human Capital Initiative
Close achievement gap.	% closure of achievement gap among all subgroups of students	The Disproportionality Project – New York University
<b>Stakeholders</b>		
"Has prepared me for college and career."	% of graduate-respondents responding positively (midpoint or higher on ordinal scale)	Build a college-going culture campaign to raise student/family awareness/knowledge of college.
"Cares about my child's success and safety."	% of parent-respondents responding positively (midpoint or higher on ordinal scale)	Develop plan to address system-wide security issues through collaboration between School Safety and Youth Development.
"Values and supports my contribution to student success."	% of staff-respondents responding positively (midpoint or higher on ordinal scale)	Align parent engagement efforts to School Improvement Plan.
"Is an asset to the community."	% positive media mentions	Implement new district-wide newspaper for distribution three times annually.
	% of community-respondents responding positively (midpoint or higher on ordinal scale)	Build capacity in District departments and at school level to maximize use of communications tools to support stakeholder connections.
<b>Internal Processes</b>		
Build a learning environment that supports student success.	# of incidents per 100 students	Monitor incident report data to inform plan roll out and school supports needs.
Create an innovative portfolio of high-quality choices for families.	% of students demanding school as first choice	Portfolio of Schools.
Support the whole child through a systems approach to school culture and climate.	% of schools with documented Personal Balanced Scorecards Positive Behavioral System (PBS) strategy	Build a youth development framework focused on three tiers: prevention, early intervention, and intensive intervention across student development domains (social/emotional learning, adult connections, bio-psycho-social, positive behavioral supports, effective instruction).



# Rochester City School District Scorecard

Perspective		
Objectives	Measures	Initiatives
Focus on college and career readiness.	% enrolled and % passing Advanced Placement courses	Through college-going campaign and other communications, clarify the link between college and career readiness for students and families.
	% increase on average Preliminary SAT scores	Establish a college readiness framework (e.g. Regents exam, Preliminary SAT, SAT, and Advanced Placement participation and performance) and college enrollment indicators (acceptance to 2 and 4 year colleges).
	% of students (by cohort) on track to graduate (Regents and credit accumulation)	Use data to examine performance of every student, not simply averages across students, to manage and deliver effective instruction.
Ensure academic rigor for every student.	% gap between English Language Learners and Special Education students and general population	Support and hold school leaders accountable for implementing Rochester Curriculum Framework.
Differentiate student support to meet the needs of every student.	% of schools that have an effective RtI framework	Develop protocols and metrics to track and improve the model.
Develop and support diverse and highly effective school leaders.	% of principals rated highly effective	Support school leaders in School Improvement planning and goal-setting.
	% of teachers retained by building by school	Provide ongoing, principal-driven professional development, mentoring, and coaching through Rochester Leadership Academy (RLA).
Develop and support a diverse set of highly committed and effective teachers.	% of teachers rated highly effective (as compared to student performance outcomes)	Provide specific research-based professional development for teachers on how to teach the Rochester Curriculum to English Language Learners.
Create a culture in which we hold ourselves accountable for student success.	% of teacher and principal observations completed and posted	Improve alignment between teacher evaluation and tenure recommendations.
	% of cabinet members rated highly effective	Regular school site/support visits by senior leadership team.
	% of Rochester City School District employees evaluated	Development of personal scorecards for performance management.
	% of students absent from class	Development of data warehouse system to monitor attendance.
Recruit and retain talent.	% of job offers accepted	Build a pipeline through local and national recruitment efforts.
	Ethnic and racial diversity of teachers and administrators	Build a pipeline through local and national recruitment efforts.
Operational Excellence		
Ensure transparency and equity in resource distribution.	% of schools demonstrating school based planning team participation in budget development	Equitable Student Funding
Become a Strategy-Focused Organization.	# of strategy meetings	Use strategic framework to monitor progress and inform decision making.
	# of measures reported out/discussed at strategy meetings	Comprehensive Education Plan (CEP) alignment to strategic plan.
Best in class standards of efficiency and customer service.	# at median or above on Council of Great City Schools' Key Performance Indicators (KPIs) for target benchmarks	Create operating processes and procedures to define, align, and streamline district operations.
Use data to inform decisions and actions.	# of identified and improved processes	Assess and continuously improve training and other supports to help schools use data to improve teaching and learning.

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## SCHOOL INNOVATION

### Creating the Right School for Every Child

The Rochester City School District seeks to ensure that each student is academically prepared to succeed in college, life, and the global economy. As part of this goal, an objective is to create an innovative portfolio of high-quality choices for families. The district's schools are a "portfolio" that must reflect the diverse talents, needs, and interests of each student.

One of the district's three pillars of reform is the "Right School for Every Child." Creating the right school includes: 1) building a learning environment that supports student success, 2) creating an innovative portfolio of high-quality choices for families, and 3) supporting the whole child through a systems approach to school culture and climate.

The Office of School Innovation was created in 2008 to oversee the work of improving the district's portfolio of schools. The district has developed and implemented two Portfolio Plans of school reform: opening new high-quality schools, redesigning schools by program and/or grade configuration, and phasing out low-performing schools. The school design principles of rigor, personalization, and partnerships guide this work. There must be high expectations and standards for students, strong relationships cultivated between staff and students, and intermediary partners that provide expertise in effective practices. Expeditionary Learning and the College Board are examples of such district partners.

The district has opened six new high-quality schools, including five new high schools. One new high school is the district's first Early College High School, in which students earn college credits while still in high school. Over half of the high schools in the district are closing; nine persistently lowest-achieving high schools are phasing out. Schools are being redesigned by program; for example to Small Learning Communities at East High School and International Baccalaureate at Wilson Foundation Academy, as well as by grade configuration to grades K-8 and 9-12 schools to create better transition points for students. The district is growing World of Inquiry School #58, a highly successful National Blue Ribbon School, to serve grades K-12.

Creating the right school for every child includes district-level innovation in addition to school innovation. Autonomous contract schools were piloted to increase decision-making by those closest to students. District/Charter School collaboration is underway in order to share practices to improve outcomes for all students in the city. Reform work led and supported from the Federal to the State to the district level includes Race to the Top, School Improvement Grants, and the Teacher Incentive Fund.

The Office of School Innovation continues to examine ways to improve the district's portfolio of schools and to assess progress on the work to date. The goal is to ensure that every Rochester City School District school is a great school that students and families seek to attend.

**SCHOOL INNOVATION – continued****2011 - 12 Overview****Key grants:**

1. School Improvement Grant (SIG)
2. Teacher Incentive Fund (TIF)
3. Race to the Top (RTTT)

**New schools/programs:**

1. All Boys School, located at Charlotte, grade 9 (will grow to grades 9-12)
2. Newcomer Academy, located at Jefferson
3. School No. 10, Dr. Walter Cooper Academy, will be grades K-4 (will grow to grades K-6)
4. Integrated Arts & Technology High School, will be grades 7-8 (will grow to grades 7-12)
5. Vanguard Collegiate High School, Rochester Early College International High School, Rochester STEM High School, and Robert Brown High School of Construction and Design, will be grades 9-10 (will grow to grades 9-12)

**Redesigns:**

1. School No. 19, Dr. Charles T. Lunsford, expands to grades K-8 (will serve grades K-8)
2. School No. 58, World of Inquiry, expands to grades K-9 (will grow to grades K-12)
3. Dr. Freddie Thomas phases down to grades 7-8, 10-12 (will phase down to grades K-8)
4. Joseph C. Wilson Foundation Academy phases down to grades 5-8 (will phase down to grades K-8)

**K-8 expansion schools, adding grade 7 in 2011-12:**

1. No. 4 George Mather Forbes
2. No. 5 John Williams
3. No. 8 Roberto Clemente
4. No. 16 John Walter Spencer
5. No. 17 Enrico Fermi
6. No. 29 Adlai E. Stevenson
7. No. 30 General Elwell S. Otis
8. No. 44 Lincoln Park
9. No. 45 Mary McLeod Bethune

**Phase outs (will close):**

1. Thomas Jefferson High School will be grades 8, 10-12
2. John Marshall High School will be grades 9-12
3. School No. 14, Chester Dewey, will be closed
4. Franklin Campus: Bioscience, International Finance, and Global Media Arts schools will be grades 11-12
5. Edison Campus: Business Finance & Entrepreneurship, Engineering & Manufacturing, Applied Technology, and Imaging & Information Technology schools will be grades 11-12



## **ROCHESTER BOARD OF EDUCATION**

### **2011-12 Goals and Objectives**

In recognizing that the strategies outlined in the Rochester City School District's 2008-13 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 2011-12 fiscal year:

- Academic Achievement
- School Safety and Environment
- Performance Management
- Fiscal Oversight and Accountability
- Customer Service

#### **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.

2011-12 Objective:

Encourage the development and maintenance of instructional practices that ensure student success in college and life, through regular review of new and existing programs and practices.

#### **School Safety and Environment**

Strategic Plan Goal 2:

We will create safe, engaging, and nurturing school environments that are conducive to learning and will enable student success.

2011-12 Objective:

Work effectively with local, State and Federal governmental entities to support academic excellence and engage the community on various issues that impact student achievement.

#### **Performance Management**

Strategic Plan Goal 3:

We will recruit, develop, and retain highly effective, diverse people dedicated to student success.

2011-12 Objective:

Continually review the Board's Policy Manual to reflect current priorities and goals and ensure compliance with legal mandates.

#### **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.

2011-12 Objective:

Work with the Superintendent to identify ways to reduce the district's operational costs by employing policies that will assist in more efficient resource allocation; and approve a budget for the 2012-13 fiscal year that incorporates sound business and fiscal practices.

#### **Customer Service**

Strategic Plan Goal 5:

We will create a culture in which we hold ourselves accountable for student success.

2011-12 Objective:

Provide guidance and leadership for the Board's development and evaluation, and continually engage parents, students, staff, and members of the Rochester community by hosting community forums to address topics such as: budget priorities, operational services (i.e. transportation, food services), and goals and objectives for the upcoming year.

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**BOARD POLICIES**

**FINANCIAL ACCOUNTABILITY (6000)**

**BUDGET POLICY (6110)**

**BUDGET HEARING (6120)**

**BUDGET ADOPTION (6130)**

**INVESTMENTS (6240)**

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

**PURCHASING (6700)**

**PURCHASING REGULATION (6700-R)**

**RESPONSIBLE BIDDER (6725)**

**CONTRACTING FOR PROFESSIONAL SERVICES (6741)**

**FINANCIAL ACCOUNTABILITY (6000)**

School districts must establish internal controls to ensure accomplishment of goals and objectives; adherence to laws, regulations, policies, and good business practices; the efficacy and efficiency of operations; protection of assets; and maintenance of accurate, timely and reliable data.

The Rochester City School District's governance and control environment will include the following:

- a) The Code of Ethics (2160) addresses appropriate behavior and the avoidance of conflicts of interest by all district employees.
- b) Financial statements are to be prepared in accordance with generally accepted accounting principles and other principles as may be applied by governmental accounting standards and audited in accordance with generally accepted auditing standards by a certified public accounting firm.
- c) Corrective action plans in response to external audit reports, state and/or federal audit reports, or other external reports requiring a corrective action plan will be provided to the Board.
- d) Establish required policies and procedures as guidance for district operations with timely updates in response to additional mandates from all applicable state and federal laws and regulations.
- e) Review on a regular basis the financial reports specified in Financial Reports & Resolutions Policy (6630).
- f) Review the District's Capital Improvement Plan for long-term (5 years) capital project planning.
- g) Attend training programs required by New York State law for Board members, the Comptroller, treasurers, claims auditors, and others to ensure they better understand their duties and responsibilities and the data and other information provided to them.
- h) The oversight and operation of an Audit Committee, Internal Audit, and Claims Audit as required by New York State law in support of the Board's fiscal oversight responsibilities.
- i) Review of internal audit reports submitted to the Board to understand the adequacy of district information systems and the internal controls related to fiscal and programmatic systems and procedures.
- j) The maintenance and accountability to all policies described within this document.

Ref: 8 NYCRR Section 170.12  
Code of Ethics policy (2160)  
Financial Reports & Resolutions policy (6630)

Adopted November 18, 2010 pursuant to Resolution No. 2010-11: 388.

**BUDGET POLICY (6110)**

As the Rochester City School District receives a great deal of its revenue from New York State, the timely completion of its budget process is integral to the orderly operation of the district's budget process.

The Board of Education believes one of its greatest responsibilities is to exercise financial oversight to ensure fiscal responsibility of the school district.

The Board of Education will annually approve a specific budget calendar developed by the Chief Financial Officer and recommended by the Superintendent in accordance with the attached Exhibit A (see next page).

The Superintendent and the administrative staff shall solicit the views of persons concerned with the budget to assist in its development. The superintendent shall ensure the participation of the Board of Education, staff, students and the community prior to compiling data, organizing the budget and presenting the budget to the Board.

The budget shall be designed to reflect the Board-approved goals and objectives and the district's strategic plan for the education of our students. The recommended budget will be presented to the Board on or about the first week in April. Efforts to solicit input from parents, the Rochester community and staff shall be disclosed at the Superintendent's initial budget presentation to the Board.

To assist in budget and long-range planning, ongoing evaluations of the district's educational programs will include estimates of the fiscal implications of each program, and the effectiveness of these programs over time. The superintendent's proposed budget must include the most recent program evaluation results, which should determine continued funding for existing programs.

The Superintendent, in conjunction with the Chief Financial Officer, will develop a multiyear long-range plan, including plans for budget presentation in both a program-based and school unit format. It will be reviewed annually with the Board of Education as part of the budget process beginning with the 2006-2007 budget process.

The budget for the ensuing school year shall be thoroughly reviewed by the Board of Education in no less than two (2) Finance Committee Meetings of the Whole. Following this review, the Board will adopt a budget for the coming fiscal year in accordance with policy 6130 for subsequent submission to the City of Rochester for inclusion in their budget submission to City Council.

Adopted 12/19/2002; Amended 3/17/2005 pursuant to Resolution No. 2004-2005: 656;  
Amended October 28, 2010 pursuant to Resolution No. 2010-11: 335.

Ref.: Section 1709 (2) of Education Law



**BUDGET POLICY (6110) – continued****Exhibit A – Budget Timeframe****Q2: Second Quarter**

- Finance Staff submits calendar for budget process to Finance Committee
- Finalized by Board of Education at November Business Meeting
- Board provides direction for developing initial revenue projection
- Superintendent Submits funding priorities to Board of Education
- Board of Education begins developing its funding priorities for the following fiscal year
- Initial Revenue projection provided to Finance Committee – updated throughout process

**Q3: Third Quarter**

- Board provides funding priorities to the Superintendent
- Budget Templates and Instructions sent out to Department Heads and Principals
- Budget Templates returned to Budget Office for consolidation and review
- Enrollment and Staffing Projections for following fiscal year
- Finance Committee Meeting
- Finance Committee of the Whole - Draft Budget Presentation

**Q4: Fourth Quarter**

- Superintendent's Budget Presentation
- Public Hearing – adjusted for school break if necessary
- Budget Deliberations – adjusted for school break if necessary
- Budget Adoption by the Board of Education
- Transmittal to City Hall

**BUDGET HEARING (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.

Note: Policy added.

**BUDGET ADOPTION (6130)**

The Board of Education will adopt the budget proposal for the coming fiscal year no less than 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 pursuant to Resolution No. 2002-03: 488; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 336.

**INVESTMENTS (6240)**

As a city school district defined by NYS Education Law Article §52, the Rochester City School District is fiscally dependent upon the City of Rochester to manage investments on behalf of the district in accordance with the requirements established in NYS General Municipal Law Article §39, other applicable laws, and the Charter of the City of Rochester.

Ref: Education Law §52  
General Municipal Law Article §39  
Charter of the City of Rochester, §6-3; 8-9.1

Adopted August 20, 1998; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 337.

**FINANCIAL REPORTS & RESOLUTIONS (6630)**

The Board of Education shall require the Superintendent (or designee) to make monthly financial reports on the status of the budget for each fund at its monthly Business Meeting as part of their report. These financial reports shall be provided to Finance Committee members prior to their submission to the full Board. Reports to be provided include:

- Monthly Cash Flow report beginning in September;
- Monthly Available Funds report beginning in September;
- Forecast of budget provided in December, February and April, and at other times as needed;
- Quarterly Student Activity Funds Report;
- Quarterly Change Order Report.

The Superintendent (or designee) shall provide other financial statements as requested by the Board.

The Board of Education shall require the Chief Legal Counsel to provide quarterly reports on any contracts issued under \$25,000. These reports shall include the name of the vendor, length of the contract, date contract was signed, amount of the contract, brief description of services to be provided, and verification that the contract was reviewed by the Department of Law and executed by the Superintendent.

All budget, finance and information technology resolutions will go before the Finance Committee for their review and action before being submitted to the full Board of Education at a business or special meeting for its approval. This does not preclude the Finance committee from reviewing other resolutions as deemed prudent and/or necessary.

Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

**PURCHASING (6700)**

The Board of Education views purchasing as serving the educational program by providing necessary supplies, equipment and related services. Purchasing will be centralized in the business office under the general supervision of the Purchasing Agent designated by the Board. The Purchasing Agent is hereby authorized to be the "Appropriate Officer" for the award of purchase contracts and contracts for public work pursuant to General Municipal Law Article 5-A.

It is the goal of the Board to purchase competitively, without prejudice or favoritism, and to seek the maximum educational value for every dollar expended. In doing so, the Board is committed to complying with all applicable federal, state, local laws, rules and regulations which prohibit unlawful discrimination because of race, creed, color, national origin, sex, sexual orientation, age, disability, or marital status, and encouraging the participation of Minority and Women-owned Businesses (M/WBE) and contractors who have demonstrated a commitment to working with M/WBEs. Competitive bids or quotations shall be solicited in connection with purchases pursuant to law. The General Municipal Law requires that purchase contracts for materials, equipment and supplies involving an estimated annual expenditure exceeding \$20,000 and public work contracts involving an expenditure of more than \$35,000 will be awarded only after responsible bids have been received in response to a public advertisement soliciting formal bids. Similar procurements to be made in a fiscal year will be grouped together for the purpose of determining whether a particular item must be bid.

Goods and services which are not required by law to be procured by the district through competitive bidding will be procured in a manner so as to ensure the prudent and economical use of public monies, in the best interests of the taxpayers, to facilitate the acquisition of goods and services of maximum quality at the lowest possible cost under the circumstances, and to guard against favoritism, improvidence, extravagance, fraud and corruption.

Alternative proposals or quotations will be secured by requests for proposals, written or verbal quotations or any other appropriate method of procurement, except for procurements:

1. under a county contract;
2. under a state contract;
3. of articles manufactured in state correctional institutions; or
4. from agencies for the blind and severely disabled.

The district's purchasing activity will strive to meet the following objectives:

1. to effectively supply all administrative units in the school system with needed materials, supplies, and contracted services;
2. to obtain materials, supplies and contracted services at the lowest prices possible consistent with the quality and standards needed as determined by the Purchasing Agent in cooperation with the requisitioning authority. The educational welfare of the students is the foremost consideration in making any purchase;
3. to ensure that all purchases fall within the framework of budgetary limitations and that they are consistent with the educational goals and programs of the district;
4. to maintain an appropriate and comprehensive accounting and reporting system to record and document all purchasing transactions; and
5. to ensure, through the use of proper internal controls, that loss and/or diversion of district property is prevented.

Opportunities shall be provided to all responsible suppliers to do business with the school district. Suppliers whose place of business is situated within the district may be given preferential consideration only when bids or quotations on an item or service are identical as to price, quality and other factors. Purchases will be made through available cooperative BOCES bids, state contracts of the Office of General Services or county contracts whenever such purchases are in the best interests of the district. In addition, the district will make purchases from correctional institutions and severely disabled persons through charitable or non-profit-making agencies, as provided by law.

**PURCHASING (6700) – continued**

The district will provide justification and documentation of any contract awarded to an offer or other than the lowest responsible dollar offer or, setting forth the reasons why such award is in the best interests of the district and otherwise furthers the purposes of section 104-b of the General Municipal Law.

The Purchasing Agent will not be required to secure alternative proposals or quotations for:

1. emergencies where time is a crucial factor;
2. procurements for which there is no possibility of competition (sole source items); or
3. very small procurements when solicitations of competition would not be cost-effective.

The Superintendent of Schools, with the assistance of the Purchasing Agent, shall be responsible for the establishment and implementation of the procedures and standard forms for use in all purchasing and related activities in the district. Such procedures shall comply with all applicable laws and regulations of the state and the Commissioner of Education.

No Board member, officer or employee of the school district shall have an interest in any contract entered into by the Board or the district, as provided in Article 18 of the General Municipal Law.

Comments will be solicited from those administrators involved in the procurement process before enactment of the district's policies regarding purchasing and from time to time thereafter. The policies must then be adopted by Board resolution. This policy will be amended in response to changes in NYS law or regulation. At a minimum, this policy will be reviewed for relevance at that time.

The unintentional failure to fully comply with the provisions of section 104-b of the General Municipal Law or the district's policies regarding procurement will not be grounds to void action taken or give rise to a cause of action against the district or any officer or employee of the district.

Ref: Education Law §§305(14); 1709(9)(14)(22) General Municipal Law §§102; 103; 104-b; 109-a; 800 et seq.  
Policy Adopted: August 20, 1998; Amended September 23, 2010

**PURCHASING REGULATION (6700-R)**

Pursuant to the authority provided to the Superintendent of Schools pursuant to Board Policy # 3310, the following regulations relating to district purchasing policies and procedures are hereby enacted, effective immediately:

1. Periodic Review of Bid Specifications. The Purchasing Department shall review all general conditions and all recurring bid specifications on, at minimum, a triennial basis. Particular attention shall be paid to ensuring that the specifications regarding guarantees and warranties are tailored to the type of product covered by such bid; and that adequate provisions exist to assure continuity or services for the entire term by provisions for performance bonds, liquidated damages, etc. When specifications are being authorized for the first time, or as part of a triennial review, such bid specifications shall be reviewed and accepted by the Law Department, and then submitted to the Superintendent for approval as a matter of standard operating procedure.
2. Exercise of the Right to Rebid and/or Not to Award. The Superintendent (or Chief Executive Officer for Business Services as designee of the Superintendent), upon the recommendation of his/her staff, may decline to make an award of any matter subject to the State bidding laws; and may exercise the discretion to reject all bids and to readvertise, as authorized by General Municipal Law § 103(1). Exercise of the Superintendent's discretion under the State statute and under this regulation shall not be deemed to in any way limit the parallel discretion of the Board of Education to exercise its discretion to withhold any award, or to direct the rejection of all bids and readvertisement.

## PURCHASING REGULATION (6700-R) – continued

3. Improving Notice of District's Right to Rebid and/or Not to Award. Effective immediately, in addition to the reservation of discretionary authority under state statute, the district's general conditions shall be amended to contain express language noting that the Board of Education and the Rochester City School District reserve their full discretion to withhold any award; and/or to reject all bids and to readvertise, as authorized General Municipal Law § 103(1), at any time prior to the formal execution of a contract by both the district and the contractor.
4. Notifications to Successful Bidders. Effective immediately, the general conditions shall be amended to contain express language noting (a) that bidders shall have no legal rights or expectation to a contract unless and until all necessary authorizations are completed by the district, and the contract has been formally executed; and (b) that any preliminary notification relating to a potential award and contract shall in writing, from the Director of Purchasing or his designee; and any such written notice shall be deemed to be advisory only, constituting no promise or assurance that a contract will be authorized or executed. Any notice provided by the Director of Purchasing pursuant to the general conditions, as amended, shall expressly state that it is advisory, that no promise or assurance is being made upon which the bidder may rely to its detriment; and that the discretion of the Board of Education and of the district to withhold an award, and/or to reject all bids is not waived.
5. Assumption of Risk. All district bid packages and requests for proposals shall include the following language: "The bidder is hereby advised that until all contracting requirements are complete, and a contract has been formally executed by both the bidder/contractor and the district, the district shall not be liable for work done in preparation for, or in furtherance of the objectives of said contract. Any work performed or expense incurred by a bidder/contractor prior to the execution of a contract shall be deemed to be a voluntary act or gift, done at the risk of the bidder/contractor.
6. Performance Bonds. The General Conditions of district bidding documents shall be amended, effective immediately, to assure that a performance bond is required as a general rule, except where the specifications for a particular bid expressly provide otherwise. Such an exception from the requirement for a performance bond may be written into a specification where the Purchasing Department has objective evidence that performance bonds cannot be obtained by any potential bidder; or has determined that the cost of such bonds for a specific purpose would be disadvantageous to the district's interests; or where the inclusion of a performance bond requirement upon potential bidders would be detrimental to the furtherance of an articulated Policy or need of the district. Such an exception may also be written into specifications where the anticipated contract is expected to have a duration of less than 120 days; or where the dollar value of the contract is expected to be less than Seventy-Five Thousand Dollars (\$75,000.00). Waiver of the performance bond requirement shall not limit or prohibit the district from including other requirements, such as liquidated damages, designed to protect the district from injury or loss in the event of a contract default.

Dated: Rochester, New York  
October 6, 2004

\_\_\_\_\_/s/ MJR\_\_\_\_\_  
Dr. Manuel J. Rivera  
Superintendent of Schools

**RESPONSIBLE BIDDER (6725)**

The Rochester City School District has developed the following guidelines for the determination of public works contract responsibility consistent with the duties of contracting agencies and the court interpretations of state law and regulations governing competitive bidding in the belief that the public interest will be served by the uniform application of these guidelines on district public works contracts:

1. In determining the responsibility of a bidder for a public works contract, the Director of Procurement and Supply may consider the following items:
  - a. Lack of proper certification, adequate expertise, prior experience with comparable projects, or financial resources to perform the work of the contract in a timely competent, and acceptable manner. Evidence of such a lack of ability to perform may include, but shall not be limited to, evidence of suspension or revocation for cause of an professional license of any director or officer, or any holder of five percent (5%) or more of the bidder's stock or equity; one or more negative performance evaluations by the bidder or other evidence of poor performance on a district project; failure to submit satisfactory evidence of insurance, surety bonds or financial responsibility; the status of bankruptcy petitions; suspension or debarment by state or federal government; or a history of termination of prior contracts for cause.
  - b. Criminal conduct in connection with government contracts or business activities. Evidence of such conduct may include a judgment of conviction or information obtained as a result of a formal grant of immunity in connection with a criminal prosecution of the bidder, any director or officer, or holder of five percent (5%) or more of the shares or equity of the bidder, or any affiliate of the bidder.
  - c. Violations of safety and/or training standards as evidenced by a pattern of OSHA violations or the existence of willful OSHA violations.
  - d. Willful noncompliance with the prevailing wage and supplements payment requirements of the Labor Law by the bidder or any affiliate of the bidder.
  - e. Any other significant Labor Law violations, including, but not limited to, child labor law violations, failure to pay wages, or unemployment insurance tax delinquencies.
  - f. Any significant violation of the Workers' Compensation Law, including, but not limited to, the failure of a bidder to provide proof of workers' compensation or disability benefits coverage.
  - g. Any criminal conduct involving violations of the Environmental Conservation Law or other federal or state environmental statutes or regulations.
  - h. Any criminal conviction concerning formation of, or any business association with, an allegedly false or fraudulent Women's or Minority Business Enterprise (W/MBE), or any denial, decertification, revocation or forfeiture of W/MBE status by New York State.
  - i. Any determination in a final order of the Commissioner of the New York State Division of Human Rights, other State or Federal agency, or dispositive decision or order of a court of law that the bidder engaged in discriminatory or unlawful conduct under the Age Discrimination in Employment Act (the "ADEA"), Title VII of the Civil Rights Act of 1964, as amended, 42 U.S.C. 1981, 1983, 1985 and 1988, the Rehabilitation Act of 1973, the Americans With Disabilities Act, the Equal Pay Act, the New York Human Rights Law, Civil Service Law, Social Services Law or any other State or Federal statute or regulation intended to protect the civil rights of individuals.
  - j. Any other cause of so serious or compelling a nature that it raises questions about the responsibility of a bidder, including, but not limited to submission to the District of a false or misleading statement on a sworn statement of bidder qualifications, or in some other form, in connection with a bid for or award of a contract.
  - k. In addition to the factors specified above, the Director of Procurement and Supply may also give due consideration to any other factors considered to bear upon bidder responsibility, including, but not limited to, any mitigating factors brought to the District's attention by the bidder.

Amended 2009-10



**RESPONSIBLE BIDDER (6725)**

2. The District shall require that all bidders complete a sworn statement on all public works contracts. The sworn statement shall require that the bidder provide, among other things, information regarding its: ownership, management and affiliation; prior judgments, violations and penalties; prior contracts and subcontracts; current construction projects and prior experience and skills.
3. If a bidder's sworn statement or credible information from other sources available to the District causes the Director of Procurement and Supply to conclude that there is reasonable cause to believe that the bidder is not a responsible bidder, the Director of Procurement and Supply shall direct that a hearing be conducted to determine whether the bidder does not qualify as a responsible bidder under this Policy and the General Municipal Law, and shall so notify the bidder. The bidder shall be notified in writing of the date of the hearing and the bidder and the District shall be permitted to offer witnesses and other evidence. The hearing shall be conducted by a hearing officer or arbitrator ("Arbiter") selected by the District who shall issue a written decision after the completion of the hearing. In determining whether the bidder is a not a responsible bidder, the Arbiter shall rely on the criteria set forth in this Policy and the requirements of the General Municipal Law. If the Arbiter determines that the bidder is not a responsible bidder, the Arbiter shall determine the period of time that the bidder shall be ineligible for work on public works projects of the District.
4. This policy is to take effect immediately.

Note: Responsible Bidder Policy (June 5, 1997)

Revised & Readopted Res. 2008-2009:364 (Oct. 23, 2008)

Revised & Readopted Res. 2009-2010: 820 (April 29, 2010)

Amended 2009-10

**CONTRACTING FOR PROFESSIONAL SERVICES (6741)**

All contacts executed by the district are subject to approval or oversight by the Board of Education. Although Requests for Proposals (“RFPs”) are not required by law and are not subject to competitive bidding, the Board of Education shall ensure that professional services are secured by the district in a manner that protects the integrity of the procurement process and the prudent use of taxpayer dollars and provides high quality services to the district, in accordance with applicable law. Professional services include services requiring special skill, expertise, and/or training, including but not limited to legal, architectural, engineering, medical, and insurance services.

The Board directs the Superintendent of Schools or designee to take measures to ensure that highly qualified professionals are secured through the prudent and economical use of public monies from a variety of sources such as: trade journals, professional listings, electronic media such as Bid-Net, and other governmental entities or reliable sources.

Subject to the exceptions described below, professional service contracts between \$35,000 and \$100,000 shall require a solicitation for no less than three informal requests for information (“RFIs”) prior to selection of a provider. Subject to the exceptions below, professional service contracts that are expected to reach or exceed \$100,000 in any fiscal year, RFPs shall be required. RFIs and RFPs shall be required at least once every three years or following the expiration of an existing contract’s term, whichever is greater. Additionally, RFIs and RFPs shall not be required in the following circumstances based on the determination of the Purchasing Agent selected by the Board of Education: providers specifically required pursuant to district grants, providers approved by the New York State Office of Governmental Services, exigent circumstances that require the immediate provision of professional services, and circumstances when the services required are unique or available from only one responsible entity. In all cases in which an RFP or RFI is not performed, professional services shall be secured through other documented methods of procurement which further the purposes of this policy. All RFPs and RFIs required under this policy for the securing of professional services shall contain a detailed scope of services, and solicit specific fees and other associated costs for such services, and other essential terms.

Among the various criteria to be considered, RFPs shall solicit information regarding the following:

1. the suitability of the individual/firm for the district’s needs;
2. the special knowledge, experience and expertise of the individual/firm;
3. the credentials and applicable certifications of the individual/firm;
4. the quality of the service provided by the individual/firm;
5. the cost of the services; and
6. the individual/firm’s commitment to workplace diversity, working with Minority and Women-owned Business Enterprises (M/WBEs), and compliance with applicable laws and regulations prohibiting unlawful discrimination because of race, creed, color, national origin, sex, sexual orientation, age, disability, or marital status.

Approved by the Board of Education, December 16,2010

RFIs shall solicit informal proposals using the six criteria above in an abbreviated format.

**CONTRACTING FOR PROFESSIONAL SERVICES (6741) – continued**

The district is committed to complying with all applicable federal, state, local laws, rules and regulations which prohibit unlawful discrimination because of race, creed, color, national origin, sex, sexual orientation, age, disability or marital status, and encouraging the participation of contractors who have demonstrated a commitment to working with Minority and Women-owned Business Enterprises (M/WBEs). Contractors are encouraged to take all necessary and reasonable steps to ensure that M/WBE firms have the opportunity to compete for, and perform services on, contracts with the district. If the contractor intends to subcontract a portion of the services on the project, the contractor is encouraged to seek out and consider M/WBE firms as potential subcontractors. The contractor is encouraged to contact M/WBE firms to solicit their interest, capability and qualifications.

RFP respondents shall submit their Equal Employment Opportunity Policy Statement and workforce and M/WBE participation data. Additionally, the Board directs that the Purchasing Agent for the Board utilize the applicable portions of Section 1, h. and i. of Responsible Bidder Policy 6725 for all RFPs issued by the district.

After a thorough review of the proposals, the Superintendent or designee will recommend to the Board of Education or Administration the professional service provider determined to be best suited for the district's needs. Professional service providers selected in this manner will not be considered employees of the district.

Ref: General Municipal Law § 104-b  
2 NYCRR §§ 315.2, 315.3  
Trane Co. v Broome County, 76 A.D.2d 1015  
Appeal of Lombardo, 38 Educ. Dept. Rep. 730  
Opn. St. Comp. 92-33

Adoption date: December 16, 2010 pursuant to Resolution No. 2010-11: 432

**Effective date:** In order to allow sufficient time to implement this policy, it shall be effective for all professional service contracts executed by the district after September 15, 2011.

Approved by the Board of Education, December 16, 2010

## STUDENT ACHIEVEMENT

The New York State Education Department (NYSED) has raised the bar across the State on how it identifies a student who is meeting educational standards. Unfortunately, in establishing the new standards, the State failed to provide adequate warning for changes it made to calculating how standards would be met. In particular, the threshold for performance in grades 3-8 English Language Arts (ELA) and mathematics was retroactively recalibrated causing confusion and a rethinking of previously defined goals.

Under the standard score cut off used by NYSED for the past four years the district would have seen its fifth consecutive year of performance gains in ELA and mathematics. However, the criteria for achieving a scaled score of 650 at all grade levels was changed as part of NYSED's realignment of its grades 3-8 and high school accountability systems.

As delineated in Tables 1 and 2, the changes in cut scores used to determine assignment of performance Levels 2 and 3 were significant in both ELA and mathematics.

Table 1: Comparison of ELA Cut Scores for Levels 2 and 3 by Grade Level 2009 - 2010

Grade	Level 2 Change	Level 3 Change
3	616 to 643 (increasing 27 points)	650 to 666 (increasing 16 points)
4	612 to 637 (increasing 25 points)	650 to 668 (increasing 18 points)
5	608 to 647 (increasing 39 points)	650 to 666 (increasing 16 points)
6	598 to 644 (increasing 46 points)	650 to 662 (increasing 12 points)
7	600 to 649 (increasing 42 points)	650 to 664 (increasing 14 points)
8	602 to 627 (increasing 25 points)	650 to 658 (increasing 8 points)

Table 2: Comparison of Math Cut Scores for Levels 2 and 3 by Grade Level 2009 - 2010

Grade	Level 2 Change	Level 3 Change
3	624 to 661 (increasing 37 points)	650 to 684 (increasing 34 points)
4	622 to 636 (increasing 14 points)	650 to 676 (increasing 26 points)
5	619 to 640 (increasing 21 points)	650 to 674 (increasing 24 points)
6	616 to 640 (increasing 24 points)	650 to 674 (increasing 24 points)
7	611 to 639 (increasing 28 points)	650 to 670 (increasing 20 points)
8	616 to 639 (increasing 23 points)	650 to 673 (increasing 23 points)

The recalibration of the State's criterion determining students who are/are not meeting standards in grades 3-8 has given the district two clear signals to make appropriate instructional adjustments:

1. Standards for student achievement growth need to go beyond student "group" growth analysis to student "specific" growth analysis. This will mean greater analysis of student data at the school level.
2. The individual student growth analysis must include an expectation that State performance benchmarks will continue to rise.

The second signal listed above is the most significant lesson learned. There was no indication that the State had any intention for changing the criteria for meeting standards. As the district's average scale score performance shows, focus has been on getting students to meet state standards rather than a continuous focus on student growth.

**STUDENT ACHIEVEMENT** - continued

As Tables 3 and 4 outline, average scale score performance in ELA hovers at the 650 scale score mark; whereas average scale score performance in mathematics exceeds the 650 cut point.

Table 3: ELA District Average Scale Scores

Grade Level	District Average Scale Score
3	649
4	655
5	666
6	654
7	650
8	638

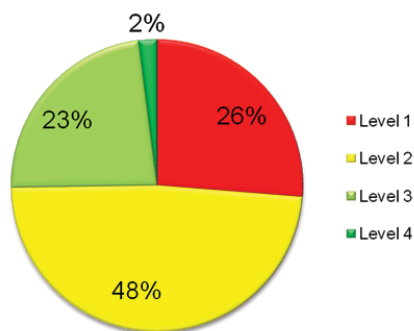
Table 4: Math District Average Scale Scores

Grade Level	District Average Scale Score
3	674
4	662
5	660
6	663
7	647
8	644

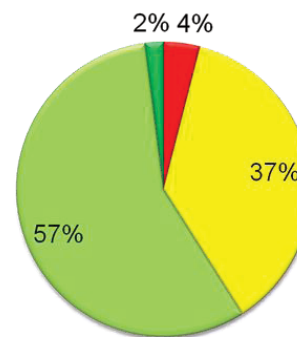
The State has redefined the methods for determining students who are meeting or exceeding educational standards. As figure one illustrates, the threshold for meeting standards at levels 1, 2 and 3 are much different. With the knowledge gained about how to meet these new targets, the district has implemented an aggressive instructional plan to return to the levels of performance in grades 3-8 that we have become accustomed to over the last four years.

Figure 1: Differences in Levels 1-4 distribution based on old/new cut scores for the 2010 assessment cycle.

**3-8 English Language Arts  
Levels 1-4**



**3-8 English Language Arts  
Levels 1-4 Old Cut Score**



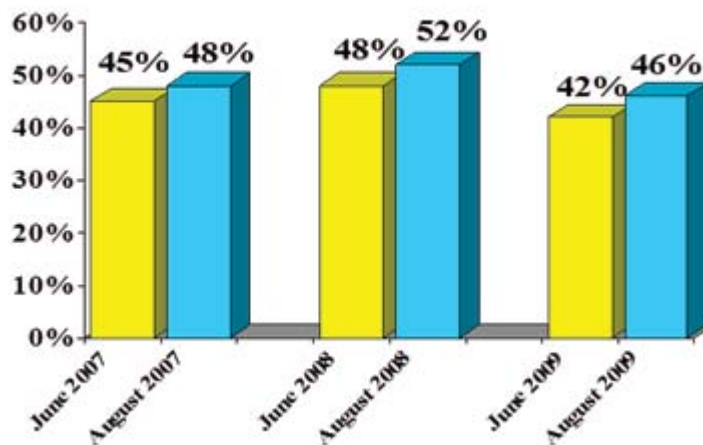
**STUDENT ACHIEVEMENT - continued****GRADUATION**

Despite the requirements for students to graduate from high school becoming more stringent, the 2005 Total Cohort (Cohort) represented the greatest amount of students graduating from high schools in the district over the last five years. A total of 1,334 students in the 2005 Cohort graduated high school in four years. This represented an increase of 16% over the 1,153 students that graduated from the 2004 Cohort. As the state begins to phase out local diplomas, the criteria for earning a local diploma was more rigorous for the 2005 Cohort compared to the 2004. Students in the 2005 Total Cohort were required to pass two of the five Regents exams with 65% or better for a local diploma compared to previous years when 55% or better was acceptable on all five Regents exams for a local diploma.

Greater accounting of all students over four years (2005 to 2009) yielded the most accurate reporting of the 2005 Cohort's four year outcomes. The 2005 Total Cohort membership increased by 704 students compared to the 2004 Cohort. This increase was a direct result of intensified accounting abilities of NYSED's data warehouse. A larger denominator cast a shadow over the dramatic increase in the number of students graduating and actually seems to depict lower graduation performance. With all students accounted for, the graduation rate for the 2005 Total Cohort was 46% through August 2009. In addition to the increase in overall graduates in the 2005 total, the number of students achieving a Regents Diploma also increased to a record 739 (15% increase from the 2004 Cohort).

Summer school continues to have a positive impact for students who do not graduate in June of their fourth year of high school. It allows them to complete the remaining credits necessary to earn their diploma in August. An additional 103 student from the 2005 Total Cohort graduated in August 2009 (Figure 2).

Figure 2: Effects of summer school on graduation rates for Cohorts 2003-2005.



A fifth year of high school makes a difference in students' ability to complete high school. The 2004 Total Cohort graduation rate increased 5 percentage points to a total of 57% of the Cohort graduating after five years.



## STUDENT ACHIEVEMENT - continued

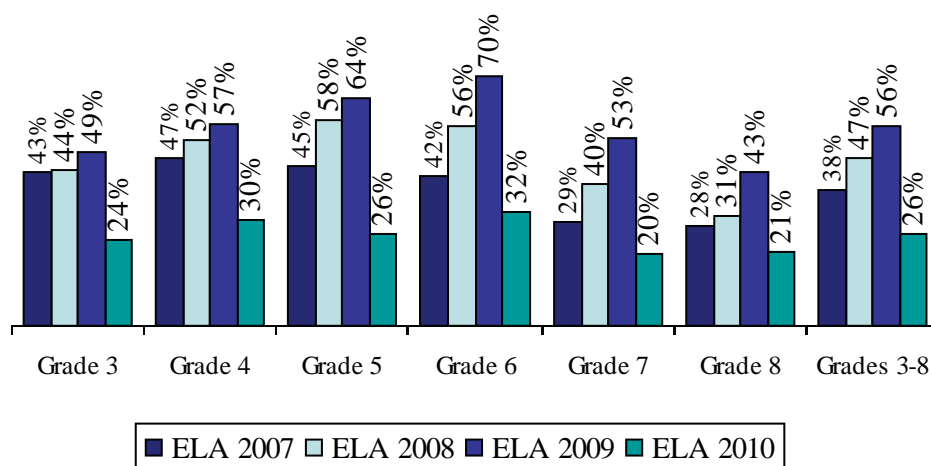
## A DEEPER LOOK

To further contextualize student performance across the district for the 2009-10 school year, the remainder of this section serves as reference for greater detail related to the status of student achievement. The tables and charts that follow are indexed A-I.

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

NYS ELA Grades 3-8				
	2007-08	2008-09	2009-10	Change in Percentage Points for Past Two Years
ELA-3	44%	49%	24%	-25
ELA-4	52%	57%	30%	-27
ELA-5	58%	64%	26%	-38
ELA-6	56%	70%	32%	-38
ELA-7	40%	53%	20%	-33
ELA-8	31%	43%	21%	-22
ALL GRADES 3-8	47%	56%	26%	-30

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

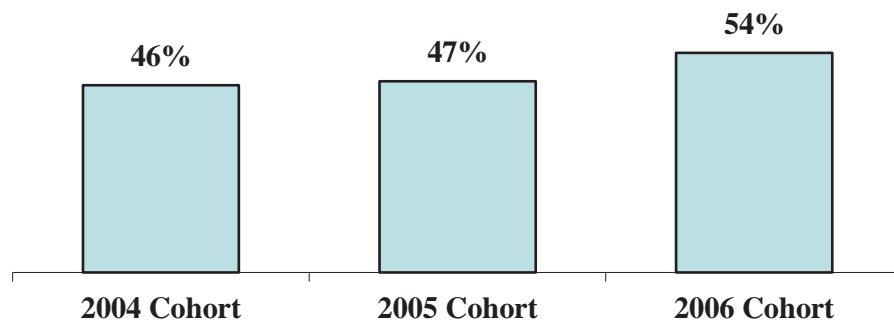


## STUDENT ACHIEVEMENT - continued

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

Regents English 11				
	2004 Cohort	2005 Cohort	2006 Cohort	Change in Percentage Points for Past Two Years
<b>ENGLISH 11</b>	46%	47%	54%	+7

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

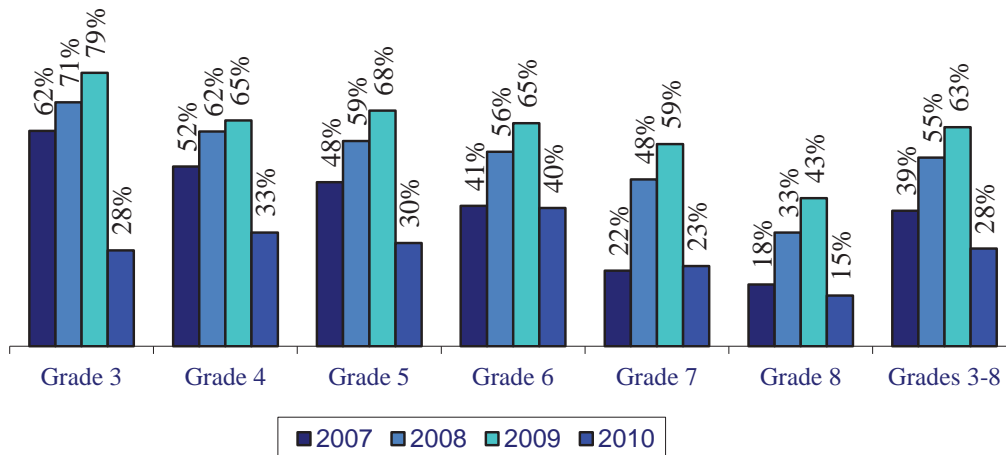


**D. Percentage of Students Performing at Proficient or Advanced in Mathematics on  
New York State Mathematics Grades 3 through 8**

New York State Mathematics Grades 3-8				
	2007-08	2008-09	2009-10	Change in Percentage Points for Past Two Years
<b>Math-3</b>	71%	79%	28%	-51
<b>Math-4</b>	62%	65%	33%	-32
<b>Math-5</b>	59%	68%	30%	-38
<b>Math-6</b>	56%	65%	40%	-25
<b>Math-7</b>	48%	58%	23%	-35
<b>Math-8</b>	33%	43%	15%	-28
<b>ALL GRADES 3-8</b>	55%	63%	28%	-35

## STUDENT ACHIEVEMENT - continued

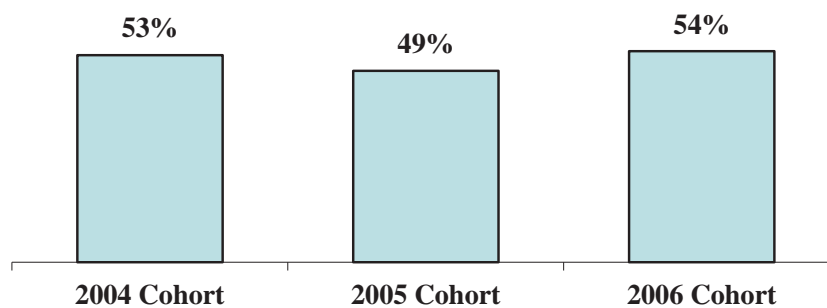
**E. Percentage of Students Performing at Proficient or Advanced in Mathematics on New York State Assessments Grades 3 through 8**



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

Regents Mathematics				
	2004 Cohort	2005 Cohort	2006 Cohort	Change in Percentage Points for Past Two Years
Mathematics	53%	49%	54%	+5

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



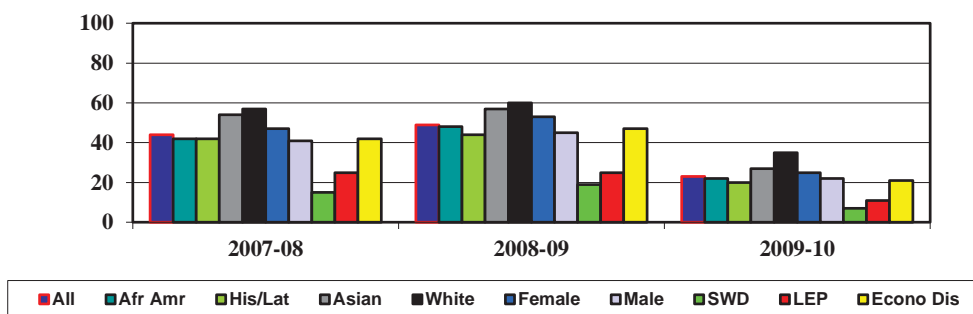
STUDENT ACHIEVEMENT - continued

**G. 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

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 3 Students</b>	<b>44</b>	<b>49</b>	<b>23</b>	<b>-26</b>
Afr Amr/Black	42	49	22	-27
His/Lat	42	44	20	-24
Asian	54	57	27	-30
White	57	60	35	-25
Female	47	53	25	-28
Male	41	45	22	-23
SWD	15	18	7	-11
LEP	25	25	11	-14
Econ. Dis.	42	47	21	-26

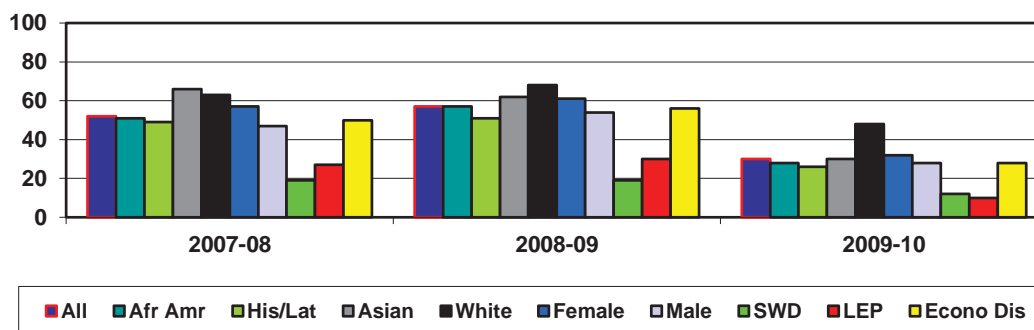
NYS Grade 3 ELA



NYS Grade 4 ELA

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 4 Students</b>	<b>52</b>	<b>57</b>	<b>30</b>	<b>-27</b>
Afr Amr/Black	51	57	28	-29
His/Lat	49	51	26	-25
Asian	66	62	30	-32
White	63	68	48	-20
Female	57	61	32	-29
Male	47	54	28	-26
SWD	19	19	12	-7
LEP	27	30	10	-20
Econ. Dis.	50	56	28	-28

NYS Grade 4 ELA

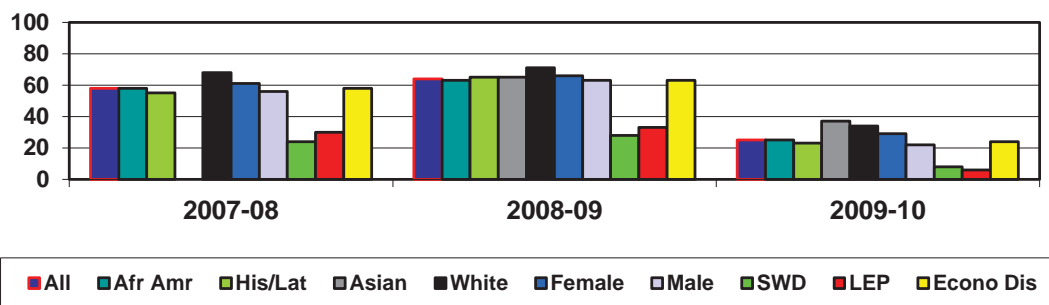


## STUDENT ACHIEVEMENT - continued

NYS Grade 5 ELA

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 5 Students</b>	<b>58</b>	<b>64</b>	<b>25</b>	<b>-39</b>
Afr Amr/Black	58	63	25	-38
His/Lat	55	65	23	-42
Asian		65	37	-28
White	68	71	34	-37
Female	61	66	29	-37
Male	56	63	22	-41
SWD	24	30	8	-22
LEP	30	33	6	-27
Econ. Dis.	58	63	24	-39

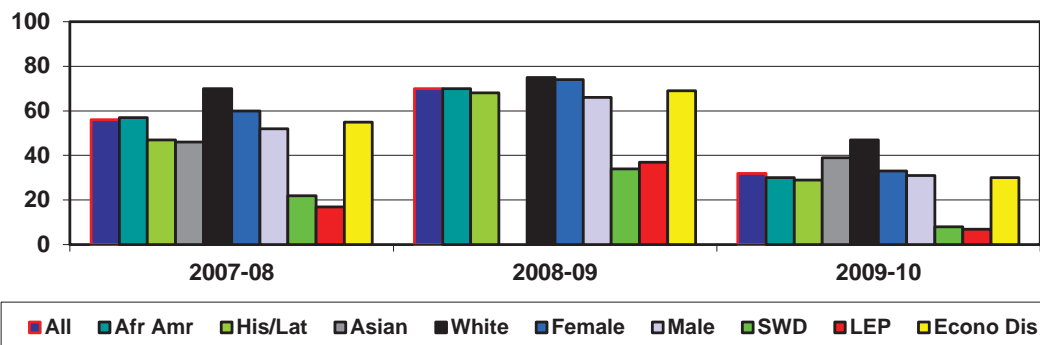
NYS Grade 5 ELA



NYS Grade 6 ELA

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 6 Students</b>	<b>56</b>	<b>70</b>	<b>32</b>	<b>-38</b>
Afr Amr/Black	57	69	30	-39
His/Lat	47	68	29	-39
Asian	46		39	NA
White	70	75	47	-28
Female	60	74	33	-41
Male	52	65	31	-34
SWD	22	34	8	-26
LEP	17	36	7	-29
Econ. Dis.	55	69	30	-39

NYS Grade 6 ELA

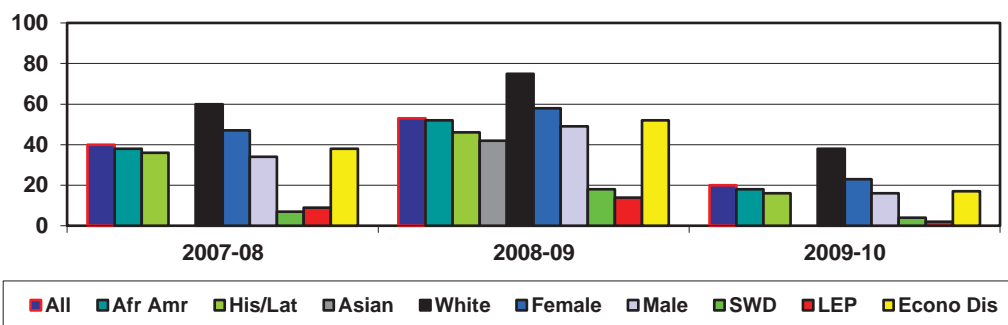


## STUDENT ACHIEVEMENT - continued

NYS Grade 7 ELA

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 7 Students</b>	<b>40</b>	<b>53</b>	<b>20</b>	<b>-33</b>
Afr Amr/Black	38	52	18	-34
His/Lat	36	46	16	-30
Asian		42		NA
White	60	75	38	-37
Female	47	58	23	-35
Male	34	49	16	-33
SWD	7	18	4	-14
LEP	9	14	2	-12
Econ. Dis.	38	52	17	-35

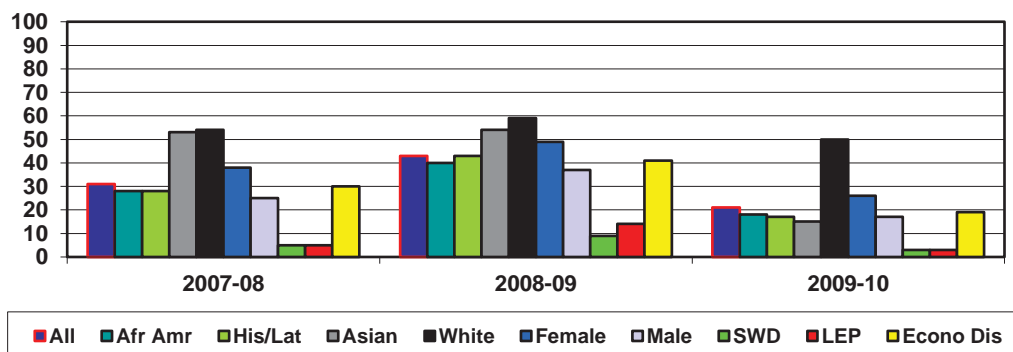
NYS Grade 7 ELA



NYS Grade 8 ELA

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 8 Students</b>	<b>31</b>	<b>43</b>	<b>21</b>	<b>-22</b>
Afr Amr/Black	28	40	18	-22
His/Lat	28	43	17	-26
Asian	53	54	15	-39
White	54	59	50	-9
Female	38	49	26	-23
Male	25	37	17	-20
SWD	5	10	3	-7
LEP	5	14	3	-11
Econ. Dis.	30	41	19	-22

NYS Grade 8 ELA





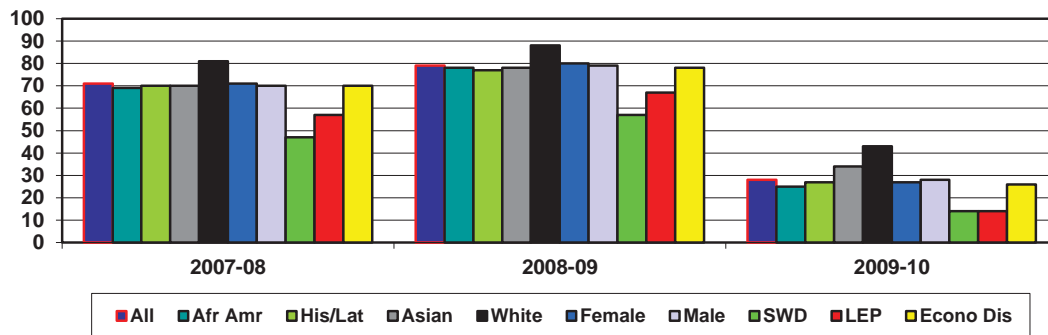
## STUDENT ACHIEVEMENT - continued

### H. Percentage of Students Performing at Proficient or Advanced on the New York State Maatics Grades 3-8 by Subgroups

NYS Grade 3 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 3 Students</b>	71	79	28	-51
Afr Amr/Black	69	78	25	-53
His/Lat	70	77	27	-50
Asian	70	78	34	-44
White	81	88	43	-45
Female	71	80	27	-53
Male	70	79	28	-51
SWD	47	56	14	-42
LEP	57	67	14	-53
Econ. Dis.	70	78	26	-52

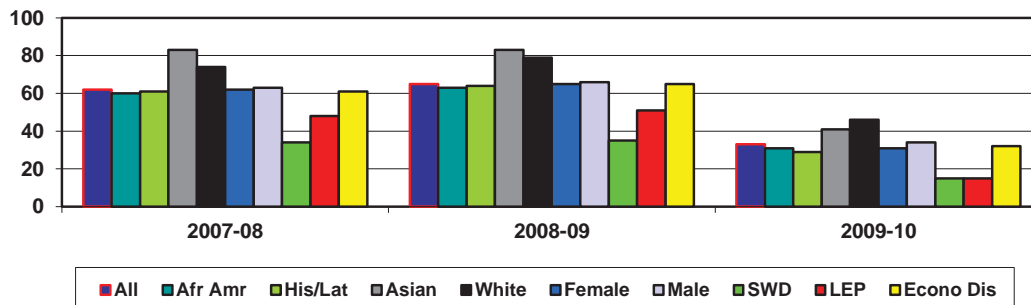
NYS Grade 3 Mathematics



NYS Grade 4 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 4 Students</b>	62	65	33	-32
Afr Amr	60	63	31	-32
His/Lat	61	64	29	-35
Asian	83	83	41	-42
White	74	79	46	-33
Female	62	65	31	-34
Male	63	66	34	-32
SWD	34	36	15	-21
LEP	48	51	15	-36
Econ. Dis.	61	65	32	-33

NYS Grade 4 Mathematics

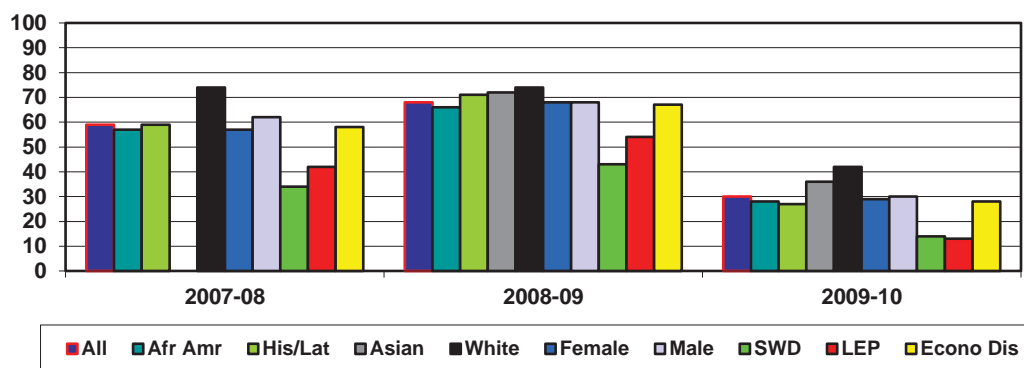


## STUDENT ACHIEVEMENT - continued

NYS Grade 5 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 5 Students</b>	59	68	30	<b>-38</b>
Afr Amr/Black	57	66	28	-38
His/Lat	59	71	27	-44
Asian		72	36	-36
White	74	74	42	-32
Female	57	68	29	-39
Male	62	69	30	-39
SWD	34	44	14	-30
LEP	42	54	13	-41
Econ. Dis.	58	67	28	-39

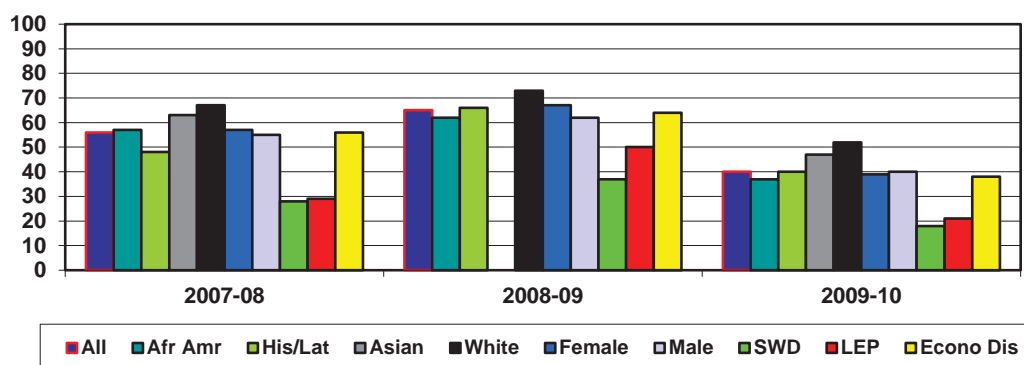
NYS Grade 5 Mathematics



NYS Grade 6 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 6 Students</b>	56	65	40	<b>-25</b>
Afr Amr/Black	57	62	37	-25
His/Lat	48	66	40	-26
Asian	63		47	NA
White	67	73	52	-21
Female	57	67	39	-28
Male	55	62	40	-22
SWD	28	37	18	-19
LEP	29	49	21	-28
Econ. Dis.	56	64	38	-26

Grade 6 Mathematics

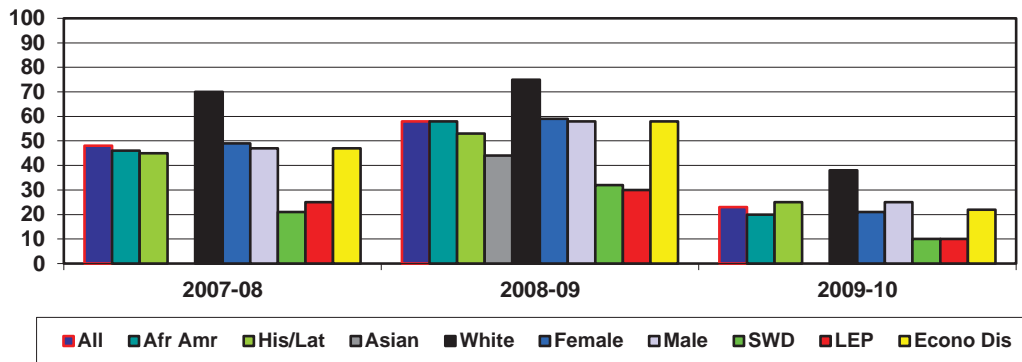


## STUDENT ACHIEVEMENT - continued

NYS Grade 7 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 7 Students</b>	<b>48</b>	<b>58</b>	<b>23</b>	<b>-35</b>
Afr Amr/Black	46	58	20	-38
His/Lat	45	54	25	-29
Asian		44		NA
White	70	75	38	-37
Female	49	59	21	-38
Male	47	58	25	-33
SWD	21	32	10	-22
LEP	25	30	10	-20
Econ. Dis.	47	57	22	-35

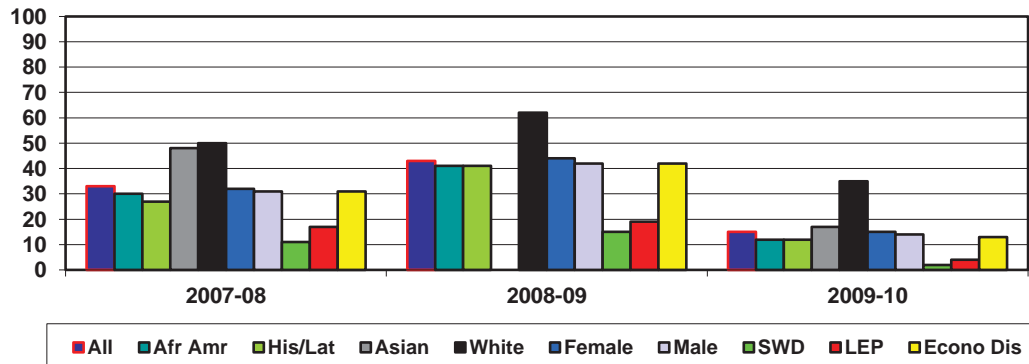
NYS Grade 7 Mathematics



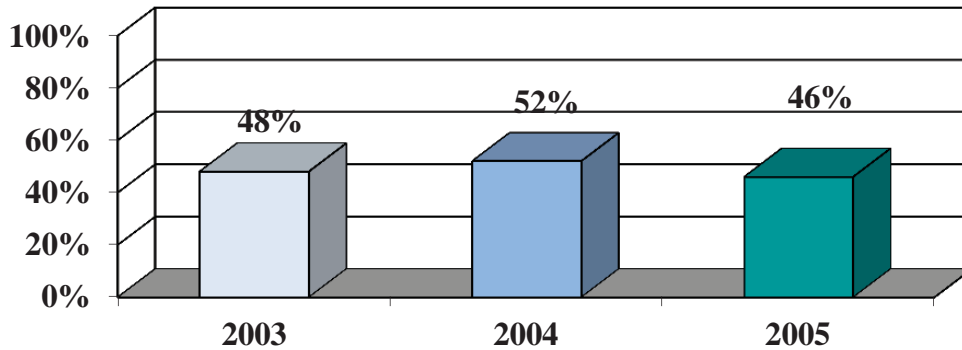
NYS Grade 8 Mathematics

	2007-08	2008-09	2009-10	Percentage Points Change for Past Two Years
<b>All Grade 8 Students</b>	<b>33</b>	<b>43</b>	<b>15</b>	<b>-28</b>
Afr Amr/Black	30	41	12	-29
His/Lat	27	41	12	-29
Asian	48		17	NA
White	50	62	35	-27
Female	32	44	15	-29
Male	31	42	14	-28
SWD	11	15	2	-13
LEP	17	19	4	-15
Econ. Dis.	31	42	13	-29

NYS Grade 8 Mathematics



## STUDENT ACHIEVEMENT - continued

**I. Percentage of Students Graduating within 4 Years 2007-2009  
(Total Cohorts 2003-2005)****Graduation Rate and Graduation Cohort**

The graduation rate is calculated using the New York State Education Department's Total Cohort. The 2005 graduation rate for Total Cohort consists of all students as of August 30, 2009, regardless of their current grade status, who:

- first entered grade 9 (anywhere) during the 2005–06 school year (July 1, 2005 through June 30, 2009); or
- in the case of ungraded students with disabilities, reached their seventeenth birthday during the 2005–06 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, 2005 and June 30, 2009 that was 5 months or more. (Source: NYSSIRS Policy Manual 2008-09)

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

**STUDENT ACHIEVEMENT - continued****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 three of the five 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 - 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, and 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.

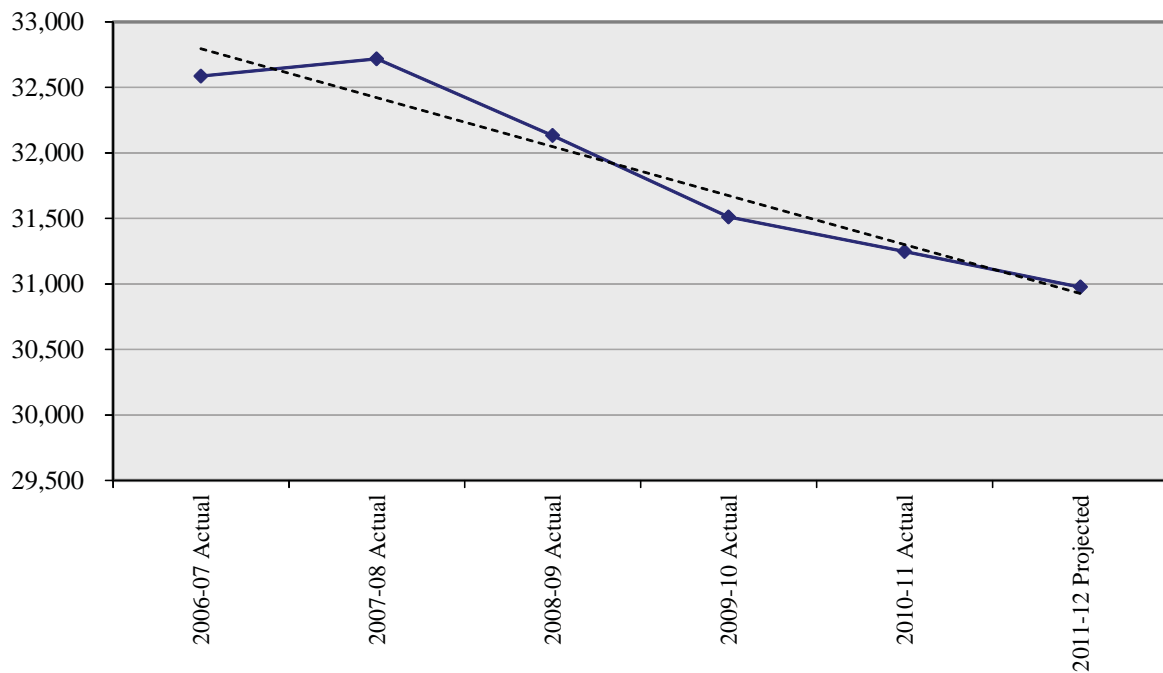
**Scholastic Reading Inventory (SRI) Enterprise Edition** provides immediate, actionable data on students' reading levels and growth over time to help educators differentiate instruction and make meaningful interventions.

**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.

**STUDENT ENROLLMENT****Six Year Comparison by Grade Level: All Schools**

	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>K</b>	2,406	2,437	2,394	2,472	2,459	2,465
<b>1</b>	2,765	2,767	2,768	2,678	2,626	2,412
<b>2</b>	2,451	2,621	2,645	2,538	2,557	2,535
<b>3</b>	2,427	2,420	2,527	2,563	2,444	2,460
<b>4</b>	2,361	2,392	2,378	2,450	2,510	2,388
<b>5</b>	2,199	2,295	2,272	2,307	2,291	2,521
<b>6</b>	2,361	2,198	2,287	2,220	2,360	2,322
<b>7</b>	2,880	2,551	2,271	2,390	2,262	2,236
<b>8</b>	3,000	2,675	2,373	2,174	2,282	2,140
<b>9</b>	3,489	2,863	3,741	3,494	3,307	2,346
<b>10</b>	2,869	3,259	2,773	2,549	2,423	3,163
<b>11</b>	1,729	2,371	1,854	1,858	1,765	2,274
<b>12</b>	<u>1,649</u>	<u>1,868</u>	<u>1,849</u>	<u>1,818</u>	<u>1,961</u>	<u>1,714</u>
<b>Total K-12</b>	<b>32,586</b>	<b>32,717</b>	<b>32,132</b>	<b>31,511</b>	<b>31,247</b>	<b>30,976</b>

**Rochester City Schools Total Enrollment**



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## **COLLECTIVE BARGAINING**

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's 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 five bargaining units. There is one group of employees that are not 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. Also, there are a number of part-time employees who work less than 20 hours that are not collectively represented.

### **Collective Bargaining Units and Contracts**

<b>Contract Unit</b>	<b>Term of Contract</b>	<b>Current Status</b>
Board of Education Non-Teaching Employees (BENTE)	7/1/07 through 6/30/10; 1 year extension - 6/30/11	Final CBA
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	Under Negotiation
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 2011-12 budget provides for salary increases and step increases resulting from existing bargaining agreements. Contracts are currently being negotiated with RAP, RTA and Per-Diem Substitute Teachers.

The FY 2011-12 budget reflects adjustments for Unions that are governed by the existing contract. Further, under NYS Law, if the RTA contract is not agreed upon by the end of its expiration date, the salary adjustment provided for in the contract would automatically continue for teachers (referred to as the Triborough Amendment to the Taylor Law). This does not impact Per-Diem Substitute Teachers. The following table presents a salary schedule overview that provides historical comparisons:

### **Bargaining Unit Salary Increases**

<b>Effective Date</b>	<b>RTA</b>	<b>ASAR</b>	<b>BENTE</b>	<b>RAP</b>	<b>PER DIEM</b>	<b>SEG</b>	<b>BOE</b>
2006-07	4.39%	3.95%	3.95%	3.95%	4.13%	4.00%	44.80%
2007-08	4.39%	3.95%	3.95%	3.95%	N/A	4.00%	3.00%
2008-09	4.39%	3.95%	3.95%	N/A	N/A	4.00%	2.70%
2009-10	3.53%	3.50%	3.95%	3.95%	N/A	0%	0%
2010-11	Triborough	3.50%	3.00%	3.95%	N/A	0%	0%
2011-12	To be negotiated	3.00%	3.00%	To be negotiated	To be negotiated	0%	0%

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

Budget Summary

Revenue and Expenditures Charts

Assumptions and Priorities

Revenue Summary and Analysis

Expenditure Summary and Analysis

Position Summary

Explanation of Changes to Budget

Multi-Year Projection



District-Wide Summary Budget

# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## BUDGET SUMMARY

### Revenue Summary

	2009-10 Actual	2010-11 Amended	2011-12 Proposed	\$ Variance Fav/(Unfav)
<b>GENERAL FUND</b>				
Recurring State Aid	\$ 427,445,217	\$ 404,500,155	\$ 411,312,637	\$ 6,812,482
Building Aid	20,158,649	20,578,146	21,868,291	1,290,145
Other State Revenues	250,000	2,277,514	2,277,514	-
Prior Year State Aid Adjustments	175,553	(38,209)	(38,556)	(347)
<b>Total New York State</b>	<b>448,029,419</b>	<b>427,317,606</b>	<b>435,419,886</b>	<b>8,102,280</b>
City	119,100,000	119,100,000	119,100,000	-
Federal Medicaid	1,675,022	-	500,000	500,000
Local - Other	22,642,197	7,386,420	7,378,920	(7,500)
Appropriated Fund Balance for General Fund	-	25,879,694	2,128,941	(23,750,753)
<b>Total General Fund</b>	<b>591,446,638</b>	<b>579,683,720</b>	<b>564,527,747</b>	<b>(15,155,973)</b>
<b>GRANT &amp; SPECIAL AID FUND</b>				
State Sources	27,463,976	27,296,793	26,386,353	(910,440)
Federal Sources	71,771,601	81,540,985	71,006,327	(10,534,658)
Local Sources	4,297,047	3,587,923	2,454,905	(1,133,018)
<b>Total Grant &amp; Special Aid Fund</b>	<b>103,532,624</b>	<b>112,425,701</b>	<b>99,847,585</b>	<b>(12,578,116)</b>
<b>SCHOOL FOOD SERVICE FUND</b>	16,400,899	16,090,000	16,790,000	700,000
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>\$ 711,380,161</b>	<b>\$ 708,199,421</b>	<b>\$ 681,165,332</b>	<b>\$ (27,034,089)</b>

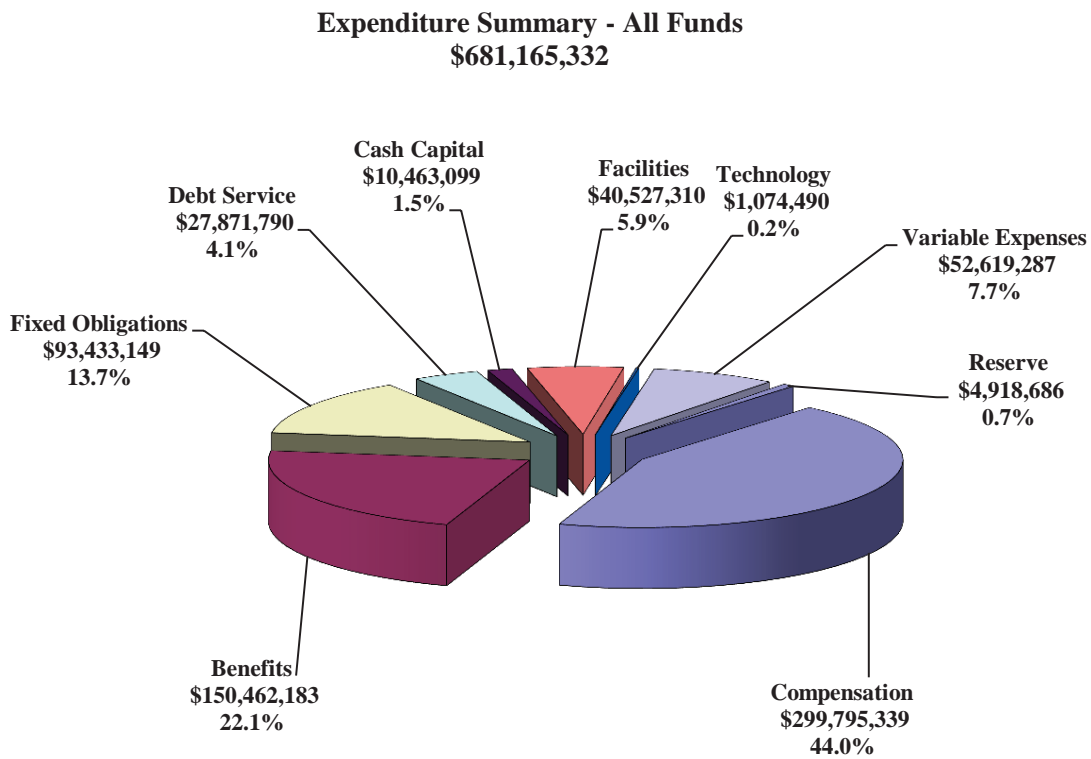
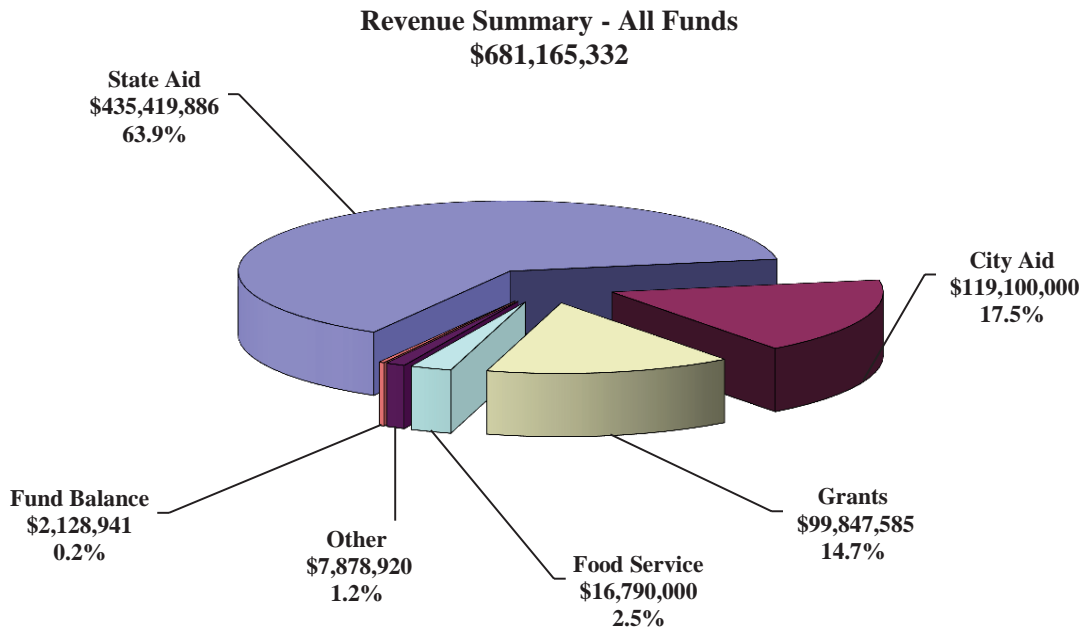
### Expenditure Summary

	2009-10 Actual	2010-11 Amended	2011-12 Proposed	\$ Variance Fav/(Unfav)
<b>COMPENSATION AND BENEFITS</b>				
Salary Compensation	\$ 327,820,550	\$ 318,083,314	\$ 285,289,453	\$ 32,793,861
Other Compensation	16,511,502	18,170,437	14,505,885	3,664,552
Employee Benefits	124,799,677	140,254,365	150,462,183	(10,207,819)
<b>Total Compensation and Benefits</b>	<b>469,131,729</b>	<b>476,508,116</b>	<b>450,257,522</b>	<b>26,250,595</b>
Fixed Obligations With Variability	89,353,109	86,687,636	93,433,149	(6,745,513)
Debt Service	31,839,907	27,183,227	27,871,790	(688,563)
Cash Capital Outlays	17,323,625	12,287,585	10,463,099	1,824,486
Facilities and Related	42,377,520	44,938,711	40,527,310	4,411,401
Technology	1,903,238	1,803,010	1,074,490	728,520
All Other Variable Expenses	42,384,239	58,791,135	52,619,287	6,171,848
<b>Total Non Compensation</b>	<b>225,181,638</b>	<b>231,691,304</b>	<b>225,989,124</b>	<b>5,702,180</b>
Contingency Fund	-	-	4,918,686	(4,918,686)
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 694,313,367</b>	<b>\$ 708,199,421</b>	<b>\$ 681,165,332</b>	<b>\$ 27,034,089</b>

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REVENUE AND EXPENDITURE CHARTS



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**ASSUMPTIONS & PRIORITIES****Factors Related to the Balancing of the 2011-12 Budget**

The challenges of developing a balanced budget for 2011-12 are many of the same that we have faced for the past two years. New York State continues to face a fiscal deficit. There continues to be political changes in State legislative branches, a fluctuating financial market, and a new governor that has stated a need for a three-year decline in educational funding. We also face rising costs in contractual obligations, employee benefits, utilities, transportation and other expenditures necessary to continue supporting our students. In addition, we have come to the end of our Federal American Recovery and Reinvestment Act (ARRA) stimulus funding, and the undesignated fund balance is insufficient to offset any portion of the deficit this year. This has forced us to further reduce our staff and programs in order to obtain a balanced budget.

Our budget process began early in September with a taskforce to implement Equitable Student Funding. This funding mechanism is a financial redesign that enables principals and schools to strategically manage resources in support of their academic improvement plans. The process continued through the end of March with the announcement of the adopted New York State Budget. This allowed us to review short-term assumptions such as revenue for the year and longer term assumptions which include reducing our structural deficit. Key assumptions are provided below. Our objective continues to be the building of a conservative plan and not to rely on “soft” revenue or “possible” savings. As with any budget, planning assumptions are based on the knowledge known at the time. Some will prove to be accurate while others will require modifications. As stated in our policy, budget amendments will be presented as we continue to refine the budget and execute our plan.

**REVENUE****State Funding – Deficit Reduction – Federal Stabilization**

Our increase in State funding was approximately \$8M. We were fortunate this year compared to other Big 4 districts due to a change in an estimated liability in Masters’ Arbitration cost recognized by the State in their aid calculations. The loss of the American Recovery and Reinvestment Act (ARRA) which flowed from the Federal government to the State and then to the individual districts, will end September, 2011. The intention of the district is to expend these funds before this date.

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

In 2009-10, ARRA stimulus funding was provided by the Federal Government. This funding allowed the district to save jobs for the past two years. The Federal Government will not continue these stimulus packages. This is a loss of approximately \$16M. During 2010-11, the Federal government did offer Educational Jobs Funding. The district’s portion of this is approximately \$8.2M. We will carry this funding forward to 2011-12 to be used to save jobs. This funding is being treated the same as ARRA funding for reporting purposes. The funding will allow us to save positions within the schools.

**Federal Grant Funding**

We continue to research and apply for formula funding and competitive grants for school restructuring, school improvement, professional development, and adult education as well as grants for science, technology, engineering, mathematics, history, the arts, human services, and other subject areas and programs. Additional funding is being applied for Teacher Incentive Funds as well as Race to the Top dollars that are to be used to restructure our evaluation process of teachers. As we complete the application process and receive approval of awards we will include them in our 2011-12 revenue projection. We are hopeful that some of these funds will be given to us directly from the Federal government and/or as pass-through from the State. We again, will be cautious to avoid expenditures that we may not be able to sustain once funding stops.

**ASSUMPTIONS & PRIORITIES – continued****Use of Undesignated Fund Balance**

In order to balance the 2010-11 budget, the district chose to use \$25M of our undesignated fund balance. Approximately \$2M of this is necessary to cover our EPE liability. The remaining \$23M was to offset our deficit. This pushed some of our structural deficit off to 2011-12. The remaining reserves are not sufficient to use as part of the budget revenue stream. In fact, our remaining estimated undesignated fund balance would cover only one payroll cycle of \$16M. Using and depleting our undesignated fund balance is not the answer to our growing deficit. Finding efficient and effective ways of completing our work and restructuring our efforts is the best way to address this growing issue.

**Structural Deficit**

Each year, we are faced with rising costs in salaries, employee benefits, contractual requirements, fuel, utilities, inflation, and increased mandates from Federal and State agencies. This year's projected increase is approximately \$51M. It is higher due to increases in pension costs and health insurance passed down from Federal changes in health reform. 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, we did not receive an increase in revenue to offset increasing expenses, and we are unable to use our undesignated fund balance which resulted in increased reductions in staffing and programs. We hope that as the year continues we will be able to support the reduction in programs as grant funding is approved.

**Declining Enrollment**

Projections show a continued decline in district enrollment overall. This is another consideration as we restructure our schools and the budget. This will continue to have a negative impact on future State funding and will cause corresponding reductions in school staffing. Reductions in staff started with the 2009-10 budget and has continued in our 2011-12 projection. Although we see a decrease in our overall enrollment, we do see an increase in our English Language Learner population and Special Education placement. Both groups require higher financial resources to meet their needs. The restructuring of our schools and curriculum will have an effect on the types of teachers required to meet the needs of our students.

**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 not to request the waiver 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 our goals of improving ELA scores, math scores, graduation rates, and school safety is reflected in the budget. We will use financial resources to continue our reform in creating new schools that will allow our students to become viable participants in our society whether they attend college or continue in various trades that require specific skills. Although we will not be able to continue all of last year's programs, we will invest our resources to ensure success of our students. Through a rigorous management review we eliminated or reduced support for programs that did not align with our goals or that were not producing the results necessary for sustainability. As grant funding is increased through the year we will restore programs when possible.

**ASSUMPTIONS & PRIORITIES – continued****Short Term Fiscal Issues**

- Health Insurance: Although the district was able to change the health care plan last year from the community rating to experience rating to recognize cost avoidance, we were met with an increase in rates due to the Federal Health Care Reform. This increase in cost was passed to us through our insurance carrier.
- Transportation costs: Savings that we were able to recognize in 2008-09 ended in 2009-10 and 2010-11 because of directives from the Board to safely transport our children to school. We are experiencing increasing gasoline prices and expect to see them continue through 2011-12.
- Retirement Incentive costs: The State offered a retirement incentive to eligible employees. This cost is being incurred by the district. The cost is approximately \$6M each year for the next five years starting in 2011-12.
- Interest Revenue: Reduction is due to declining market conditions.

**Long Term Fiscal Issues**

- Collective Bargaining: Negotiations are currently in process with two of our five bargaining units, which include the Rochester Teachers Association (RTA) and the Rochester Association of Paraprofessionals (RAP).
- The remaining units have received increases that will continue for the next three years. Future funding will depend on the recovery of our economic system. 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. A multi-year program redesign and improvement process of the Special Education program has begun and will continue to be analyzed.
- Rates of 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.

By law, and as a matter of sound business practice, we have prepared a balanced budget. This difficult task necessitated a reduced workforce and elimination of programs. We will continue to target the needs of our students, and support the goals of the district and the policies of the Board of Education. We continue to face many challenges, both at the State level and within the district itself. The investment and reinvestment of financial resources will move us toward the modernization of education with new academic initiatives and the development and implementation of the Rochester Curriculum. We need to continue to request academic program flexibility and changes in mandates from the State and Federal government. We will need to evaluate and address the rising costs of the collective bargaining structure as well as the benefit contribution from our employees. Equitable Student Funding was implemented in this budget. It is a fundamental change in the strategic management and resourcing of our schools. Equitable Student Funding enabled us to equitably address the district-wide deficit and provide transparency into our work. We will continue to distribute our resources in an equitable fashion with input from our schools, administration, parents, and community leaders. We will be challenged with tough fiscal realities but will resource critical education needs for all of our students. We have a clear strategic path that will guide our work this year and in the future.

Sincerely,

John W. Scanlan II  
Deputy Superintendent of Administration

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# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## REVENUE SUMMARY

Revenue Category	2009-10 Actual Revenues	2010-11 Amended Budget	2011-12 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GENERAL FUND</b>				
<u>State</u>				
Foundation Aid	\$ 328,103,834	\$ 319,402,714	\$ 327,334,786	\$ 7,932,072
NYS Stabilization Stimulus Funding	20,343,734	9,821,791	-	(9,821,791)
Special Services Aid	11,532,068	9,789,107	10,893,583	1,104,476
Special Education - Public High Cost Aid	4,030,169	3,891,092	5,613,747	1,722,655
Special Education - Private Excess Cost Aid	9,293,972	9,737,925	9,732,548	(5,377)
Transportation Aid	48,605,327	44,410,045	47,236,918	2,826,873
Computer Hardware Aid	773,179	765,161	752,720	(12,441)
Textbook Aid	2,171,094	1,954,833	2,144,989	190,156
Software Aid	545,108	375,498	529,722	154,224
Library Aid	227,431	209,108	221,012	11,904
Charter School Transitional Aid	1,819,301	4,142,881	6,852,612	2,709,731
<b>Total Recurring State Aid</b>	<b>427,445,217</b>	<b>404,500,155</b>	<b>411,312,637</b>	<b>6,812,482</b>
<b>Total Building Aid</b>	<b>20,158,649</b>	<b>20,578,146</b>	<b>21,868,291</b>	<b>1,290,145</b>
<u>Other State Revenues</u>				
NYS Legislative Grant	250,000	-	-	-
Incarcerated Youth Aid	-	2,277,514	2,277,514	-
<b>Total Other State Revenues</b>	<b>250,000</b>	<b>2,277,514</b>	<b>2,277,514</b>	<b>-</b>
<u>Prior Year State Aid Adjustments</u>				
Prior Year Aid Advance - Bond Bank	1,362,000	1,362,000	1,362,000	-
Prior Year Aid - Chapter 47, 66 & 721 Tuition	484,354	236,505	236,505	-
Prior Year Aid - \$20M Spin Up Loan Payment	(667,000)	(667,000)	(667,000)	-
Local Share Deduction for Certain Students	(1,003,801)	(969,714)	(970,061)	(347)
<b>Total Prior Year State Aid Adjustments</b>	<b>175,553</b>	<b>(38,209)</b>	<b>(38,556)</b>	<b>(347)</b>
<b>Total New York State Revenue</b>	<b>448,029,419</b>	<b>427,317,606</b>	<b>435,419,886</b>	<b>8,102,280</b>
<b>Total City of Rochester Aid</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>
<b>Total Federal Medicaid</b>	<b>1,675,022</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>
<u>Other Local Revenue</u>				
Indirect Costs	3,392,481	2,376,675	2,242,959	(133,716)
Nonresident Tuition	679,969	575,000	575,000	-
Health Services Revenue	752,499	700,000	700,000	-
Rental and Use of Buildings	95,273	100,000	150,000	50,000
Sale of Obsolete Equipment	30,412	25,000	25,000	-
Prior Years Refunds	1,761,152	1,150,000	1,150,000	-
E-Rate Revenue	3,902,415	1,520,284	1,589,000	68,716
Student and Other Fees	59,795	60,000	75,000	15,000
Earnings - Capital Fund Investments	11,103,656	300,000	300,000	-
Earnings - General Fund Investments	260,643	250,000	250,000	-
Miscellaneous Revenue	457,821	180,029	180,029	-
Curriculum Based Programs	146,081	149,432	141,932	(7,500)
<b>Total Other Local Revenue</b>	<b>22,642,197</b>	<b>7,386,420</b>	<b>7,378,920</b>	<b>(7,500)</b>
Appropriated Fund Balance for General Fund	-	25,879,694	2,128,941	(23,750,753)
<b>TOTAL GENERAL FUND</b>	<b>591,446,638</b>	<b>579,683,720</b>	<b>564,527,747</b>	<b>(15,155,973)</b>

# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## REVENUE SUMMARY – continued

Revenue Category	2009-10 Actual Revenues	2010-11 Amended Budget	2011-12 Proposed Budget	\$ Variance Fav/(Unfav)
<b>GRANT &amp; SPECIAL AID FUNDS</b>				
<b><u>State Sources</u></b>				
Universal Pre-Kindergarten	10,688,553	10,826,694	10,826,694	0
Other State Source Grants	16,775,423	16,470,099	15,559,659	(910,440)
<b>Total State Sources</b>	<b>27,463,976</b>	<b>27,296,793</b>	<b>26,386,353</b>	<b>(910,440)</b>
<b><u>Federal Sources</u></b>				
Formula (Recurring)	42,682,287	44,299,230	42,978,125	(1,321,105)
Federal Stimulus	12,670,421	28,064,675	9,747,895	(18,316,780)
One-Time Grants (Competitive)	11,306,516	7,947,758	18,280,307	10,332,549
Roll-Over Grants	5,112,377	1,229,322	-	(1,229,322)
<b>Total Federal Sources</b>	<b>71,771,601</b>	<b>81,540,985</b>	<b>71,006,327</b>	<b>(10,534,658)</b>
<b>Total Local Sources</b>	<b>4,297,047</b>	<b>3,587,923</b>	<b>2,454,905</b>	<b>(1,133,018)</b>
<b>TOTAL GRANT &amp; SPECIAL AID FUNDS</b>	<b>103,532,624</b>	<b>112,425,701</b>	<b>99,847,585</b>	<b>(12,578,116)</b>
<b>SCHOOL FOOD SERVICE FUND</b>				
NYS Free & Reduced Price Reimbursement	516,992	508,000	514,000	6,000
Federal Free & Reduced Price Reimbursement	13,921,824	13,944,000	14,177,000	233,000
Federal Surplus Food Revenue	929,925	818,000	1,000,000	182,000
Summer Food Service Revenue	311,534	458,135	483,000	24,865
Other Cafeteria Sales	720,624	361,865	616,000	254,135
<b>TOTAL SCHOOL FOOD SERVICE FUND</b>	<b>16,400,899</b>	<b>16,090,000</b>	<b>16,790,000</b>	<b>700,000</b>
<b>TOTAL REVENUE (ALL FUNDS)</b>	<b>\$ 711,380,161</b>	<b>\$ 708,199,421</b>	<b>\$ 681,165,332</b>	<b>\$ (27,034,089)</b>

**REVENUE SUMMARY ANALYSIS****STATE AID TO EDUCATION**

General Fund State Aid shown below is based on the aid projections included in the adopted 2011-12 New York State Budget.

**FOUNDATION AID \$327,334,786**

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 \$0**

New York State used one-time federal funding to partially offset reductions to Foundation Aid in the previous fiscal year. This funding ends at the close of the 2010-11 fiscal year.

**SPECIAL SERVICES AID \$10,893,583**

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 \$5,613,747**

Public High Cost Aid is provided for students with disabilities placed 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 \$9,732,548**

Excess Cost Aid is provided for students with disabilities placed in private special education 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 \$47,236,918**

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 \$752,720**

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 \$2,895,723**

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

**CHARTER SCHOOL TRANSITIONAL AID \$6,852,612**

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

**BUILDING AID \$21,868,291**

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

## DISTRICT - WIDE SUMMARY BUDGET     2011 - 12 FINAL BUDGET

### REVENUE SUMMARY ANALYSIS – continued

#### OTHER STATE REVENUES **\$2,277,514**

This category represents state funding that the local delegation in Albany has secured for the district. This category also contains aid for certain resident student placements including incarcerated youth detention centers.

#### STATE AID ADJUSTMENTS **(\$38,556)**

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 intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.

#### TOTAL STATE **\$435,419,886**

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

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

#### MEDICAID REVENUE **\$500,000**

The district receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The district receives a portion of the approved billable amount per service. The State recoups the remaining amount of 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.

#### 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.

## DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

### REVENUE SUMMARY ANALYSIS – continued

<b>EARNINGS - CAPITAL FUND INVESTMENTS</b>	<b>\$300,000</b>
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.	
<b>EARNINGS - GENERAL FUND INVESTMENTS</b>	<b>\$250,000</b>
This revenue from investments is earned by the district's cash management program.	
<b>PREMIUM – RAN</b>	<b>\$0</b>
This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN).	
<b>MISCELLANEOUS REVENUE</b>	<b>\$180,029</b>
This represents revenues that do not fit in any other categories and are non-recurring.	
<b>CURRICULUM BASED PROGRAMS</b>	<b><u>\$141,932</u></b>
Revenue generated by student curriculum programs such as the Work Experience Program.	
<b>TOTAL LOCAL REVENUES</b>	<b>\$7,378,920</b>
<b>APPROPRIATIONS FROM FUND BALANCE</b>	<b><u>\$2,128,941</u></b>
An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.	
<b>TOTAL GENERAL FUND REVENUE</b>	<b><u>\$564,527,747</u></b>

# DISTRICT - WIDE SUMMARY BUDGET     2011 - 12 FINAL BUDGET

## GRANT REVENUE SUMMARY

Grant Categories			
	2010-11 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>FEDERAL</b>			
Advanced Placement Incentive Grant	\$ 977,180	\$ -	\$ (977,180)
ARRA Homeless	76,523	-	(76,523)
ARRA TITLE II EETT	1,845,802	-	(1,845,802)
Education Job Funds	-	8,220,797	8,220,797
ESSC - Elementary	350,458	354,559	4,101
FLAP Foreign Language Assistance	279,653	290,605	10,952
GCC Perkins	101,263	-	(101,263)
IDEA 611 Federal Stimulus	5,066,004	-	(5,066,004)
IDEA 619 Federal Stimulus	235,921	-	(235,921)
IDEA Preschool Services & Section	494,193	494,193	-
IDEA Section 611 - EIS 15% Set-Aside	-	1,525,377	1,525,377
IDEA Support Services & Section	9,674,986	8,271,765	(1,403,221)
Impact Aid	19,110	15,000	(4,110)
Mentor Intern Program	65,000	-	(65,000)
NYSOTDA Educational Resources	-	112,500	112,500
NYSOTDA Food Stamp Employment	300,000	175,000	(125,000)
Perkins Adult Basic	196,909	50,000	(146,909)
Perkins Correctional	40,000	40,000	-
Perkins Secondary	563,647	500,000	(63,647)
Race To The Top	-	2,317,898	2,317,898
Raise Rochester Arts Impact	267,025	268,581	1,556
Safe & Drug Free at East	99,893	-	(99,893)
Safe Schools / Healthy Students	2,235,156	1,499,933	(735,223)
SED Homeless Children & Youth	40,323	40,323	-
SETRC	470,207	484,314	14,107
Student Violence Prevention Center	44,000	-	(44,000)
TAH A Historical Journey	332,329	331,622	(707)
Teaching as Historians	853,056	643,964	(209,092)
TITLE I	27,920,752	27,617,199	(303,553)
TITLE I School Improvement Grant	9,937,859	9,747,895	(189,964)
TITLE I Federal Stimulus	10,902,566	-	(10,902,566)
TITLE IIA Highly Qualified & Effective Teaching	4,803,129	4,705,408	(97,721)
TITLE IIB Math / Science Partnership	1,154,717	1,174,834	20,117
TITLE IID Enhancing EducationThru Technology	700,000	700,000	-
TITLE III Bilingual	564,838	574,560	9,722
TITLE IV Safe & Drug Free School	66,748	-	(66,748)
TITLE VII Native American Resource	61,666	50,000	(11,666)
WIA Literacy Zone	325,000	325,000	-
WIA Adult Literacy Education	125,072	125,000	(72)
WIA ELL Post-Secondary	100,000	100,000	-
Workforce Investment Act-Title II	250,000	250,000	-
<b>TOTAL FEDERAL GRANTS</b>	<b>81,540,985</b>	<b>71,006,327</b>	<b>(10,534,658)</b>

# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## GRANT REVENUE SUMMARY – continued

	2010-11 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>STATE</b>			
CFC Cuban Haitian Entrants	39,650	38,100	(1,550)
ECHS Smart Scholars	201,893	111,875	(90,018)
Employment Preparation Education	3,206,720	2,886,048	(320,672)
Fresh Fruit & Vegetable Program	207,690	-	(207,690)
Learning Technology	49,618	49,618	-
Library Automation Rollover	554	-	(554)
Library Systems Rollover	1,230	-	(1,230)
School Health Services	6,292,705	6,292,705	-
School Library System - Automation	8,938	8,938	-
School Library System - Operating	89,375	89,375	-
Summer Program Special Education	5,393,926	5,183,000	(210,926)
Teachers of Tomorrow	977,800	900,000	(77,800)
Universal Pre-K	10,826,694	10,826,694	-
<b>TOTAL STATE GRANTS</b>	<b>27,296,793</b>	<b>26,386,353</b>	<b>(910,440)</b>
<b>LOCAL SOURCES</b>			
Community Pre-School Related Education Administration	463,088	486,811	23,723
Gates Charter Collaboration	-	50,892	50,892
Gates Foundation	515,000	-	(515,000)
Greater Rochester Health Foundation	295,776	131,479	(164,297)
IAT EXPED Learning	10,000	-	(10,000)
Monroe County Careers	466,000	-	(466,000)
NCFL Toyota Family Literacy	168,880	188,200	19,320
Pre-School Administration / County	381,972	397,250	15,278
Pre-School Integrated / Handicapped	902,268	938,358	36,090
RWI Career & Tech at Jefferson	22,185	-	(22,185)
RWI Garden Plots SWW	21,606	-	(21,606)
RWI Hospitality at Jefferson	25,194	-	(25,194)
RWI Law Prep SWW	21,655	-	(21,655)
Special Education / Itinerant TE	170,299	162,915	(7,384)
Sprint Foundation School #44	5,000	-	(5,000)
The Primary Project	99,000	99,000	-
Unicon Construction at Edison	20,000	-	(20,000)
<b>TOTAL LOCAL GRANTS</b>	<b>3,587,923</b>	<b>2,454,905</b>	<b>(1,133,018)</b>
<b>TOTAL GRANT REVENUES</b>	<b>\$ 112,425,701</b>	<b>\$ 99,847,585</b>	<b>\$ (12,578,116)</b>



**DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET****FEDERAL GRANT DETAIL****TITLE I FEDERAL ESEA – NCLB GRANT****\$27,617,199****Improving the Academic Achievement of the Disadvantaged**

The purpose of Title I, Part A is to “ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and State academic assessments.” RCSD is a school-wide Title I Program and is required to deliver services to all students with a continued focus on students with the greatest need.

- Funds are generated based on poverty criteria of free and reduced lunch eligibility. Use of funds is determined by need.
- All Title I expenditures must be supplemental and not supplant required services and materials.
- Schools are required to use 20% of their Title I funds to meet the District’s 10% of the total grant requirement for professional development for teachers.
- The total number of students in the District who qualify for free and reduced lunch is divided into the remaining balance to determine the Per Pupil Allocation (PPA). Each school receives Title I funds based on the Per Pupil Allocation (\$220.89 in 2011/12). Use of funds is determined by need.

## 2011-2012 Title I Proposed Budget

**Mandated Set-Asides and Pass-Throughs**

Supplemental Education Services (20%)	\$ 5,523,440
PD for Highly Qualified Teachers (5%)	
Tuition	844,723
Professional Development Incentive	177,660
Remainder of 5% satisfied ELA/Math Specialists	(Note 1)
PD Requirement (10%)	(Note 1)
Parent Involvement (1%)	276,172
City Residents Attending Non Public Schools	441,937
Neglected & Delinquent Students	636,270
Homeless Students	100,098
Indirect Costs at 3.5%	933,915

**District Initiatives**

Half-Day Kindergarten Teachers (to create full-day Kindergarten)	4,073,429
School Innovation Initiatives	432,000
English Language Learners Initiatives	516,057
Office of Parent Engagement	475,865
ELA/Math Professional Development Leadership	133,372
Academic Intervention Services	564,929
Title I Administration	908,446
Technology/Instructional Support	491,162
NER Benchmark Assessment/Curriculum Writing	1,290,465
Newcomer Program	115,000
Accountability Support	734,446

**Distribution to Schools**

Title I Distributed to Schools	6,034,275
Estimated Benefits on Title I Distributed to Schools	<u>2,913,538</u>

**Total Title I Budget** **\$ 27,617,199**

*Note 1: ELA and Math Specialists at the schools provide imbedded PD to satisfy the Title I PD requirements.*

**TITLE I SCHOOL IMPROVEMENT GRANT**

**\$9,747,895**

The School Improvement Grants under Section 1003(g) of the Elementary and Secondary Education Act of 1965, or SIG, provides financial assistance to the lowest achieving schools to significantly raise student achievement through the implementation of one of four recognized school intervention strategies (turnaround, restart, school closure, and transformation). Funding from the US Department of Education flows through the NYS Department of Education, who awards grants to individual school districts.

Continuing into 2011-2012, the school “turnaround” model will be implemented on the Edison and Franklin High School campuses. Franklin Global Media Arts High School is turning around into the Integrated Arts and Technology High School. Franklin Bioscience and Health Careers High School and Franklin International Finance and Economic Development High School are turning around into the Vanguard Collegiate High School. Edison Skilled Trades High School and Edison Business, Finance, and Entrepreneurship are turning around into the Robert Brown High School of Construction and Design, and Edison School of Engineering and Manufacturing and Edison School of Imaging and Information Technology are turning around into the Rochester STEM (Science, Technology, Engineering, and Math) High School. Through school turnaround, the Edison and Franklin schools will be phased out as the new schools are phased in. Similar to activities in the East High School transformation, effective teachers and administrators are participating in job-embedded professional learning and use student data to improve instruction.

District	\$1,590,699
East High School	1,703,795
Robert Brown High School of Construction & Design	1,728,184
Integrated Arts and Technology High School	1,456,778
Rochester Science, Technology & Math High School	1,946,171
Vanguard Collegiate High School	<u>1,322,268</u>
<b>Total</b>	<b><u>\$9,747,895</u></b>

**TITLE IIA FEDERAL ESEA – NCLB Grant**

**\$4,705,408**

**Highly Qualified and Effective Teaching (ESEA/NCLB Title II A)**

The purpose of Title IIA is to meet NCLB highly qualified teaching requirements, by:

- Providing high quality professional development to ensure teachers become, and remain, highly effective in helping all students learn and achieve high performance standards;
- Meeting ‘highly qualified teacher’ requirements for core course teaching through effective teacher recruitment, retention and professional development practices; and
- Ensuring strong instructional leadership through effective principal recruitment, retention and professional development practices

2011-2012 Title IIA Proposed Budget:

- Careers In Teaching
- Teaching & Learning Training
- Human Capital Recruitment
- Professional Development
- School Professional Development Allocation
- Tuition

**TITLE IIB MATHEMATICS & SCIENCE PARTNERSHIP****\$1,174,834**

The Mathematics Partnership Grant funds professional development for teachers and administrators in partnership with the State University of New York, College at Brockport and the Warner Graduate School of Education and Human Development at the University of Rochester. Teachers and administrators will participate in professional development focusing on the use of data to inform instruction. The objective is to generate systemic change and increase scores on mathematics assessment, increase the percentage of students passing a mathematics Regents exam and increase the percentage of students enrolling in and completing more rigorous high school mathematics courses.

The Science Partnership Grant funds professional development for teachers in partnership with Monroe Community College and the Rochester Institute of Technology. The goal is to increase student preparation and performance on the NYS ILST. Teachers will participate in professional development focused on increasing their own content knowledge, scientific understanding, and investigative skills. Inquiry-based instruction will be implemented to energize students' natural curiosity and increase their conceptual understanding and achievement in science.

2011 - 2012 Title II B Mathematics & Science Proposed Budget will fund:

- Salaries
- Professional Development
- Related Benefits
- Pre/Post Test Data Evaluation
- Local, State, Regional & National Conferences

**TITLE IID ENHANCING EDUCATION THROUGH TECHNOLOGY****\$700,000**

The NYS Title IID Enhancing Education Through Technology Grant is intended to thread Math, Science, English Language Arts and Instructional Technology in a unified effort to integrate curricula with technology and improve instruction. There are two primary components: embedded professional development on Technology Infusion and data driven, customized professional development on Technology Infusions and enhanced classroom settings.

2011-2012 Title IID Enhancing Education Through Technology Proposed Budget:

- Instructional Equipment
- In-service/Curriculum Development

**TITLE III FEDERAL ESEA – NCLB GRANT****\$574,560**

The purpose of Title III is to support and enhance the education of students who are English Language Learners (ELL) in all aspects of the English language and literacy development in order to promote academic achievement in all areas and lead to graduation and post-high school success.

**TITLE III FEDERAL ESEA – NCLB GRANT – continued**

More than 11% of the student population of the Rochester City School District is English Language Learners (ELL), and the predominant non-English language group is Spanish. Other languages spoken by RCSD students include Somali, Burmese, Arabic, and Korean/Chinese. RCSD programs receiving funds from Title III include Bilingual programs, Learning English through Academics Program (LEAP), Dual Language, and Free Standing ESOL.

2011 - 2012 Title III Proposed Budget:

- Salaries, Substitutes, In-service and Teacher Hourly Pay
- Non-Salary Operating Funds
- Related Benefits
- Indirect Cost

**IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT****\$10,291,335**

The IDEA Grants provide assistance to States for the Education of School-Aged (Section 611) and Pre-School Students (Section 619) with Disabilities.

The Individuals with Disabilities Education Act (IDEA) is a United States federal law that governs how states and public agencies provide early intervention, special education and related services to children with disabilities. The purpose of IDEA is to provide students with disabilities a Free Appropriate Public Education (FAPE) that prepares them for further education, employment and independent living. These grants provide funding to assist with the additional costs to the District.

2011 - 2012 IDEA Sections 611 and 619 Proposed Budgets:

- Pass-Through to Agencies, Charter Schools, and BOCES
- Hillside NorthSTAR Program
- Early Intervening Services

Funds used to develop and implement coordinated, early intervening services for students in kindergarten through grade 12 who are not currently identified as needing special education or related services, but do need additional academic and behavioral support to succeed in a general education environment.

1. District-wide Positive Behavior Support
2. 50% Hillside Work Scholarship
3. 50% (contract) Alternative to Suspension (ATS)

**SAFE SCHOOLS HEALTHY STUDENTS****\$1,499,933**

Safe Schools/Healthy Students Initiative is a collaborative of the US Departments of Education, Health & Human Services, and Justice. RCSD SS/HS Award: \$6 million from July 1, 2008 – June 30, 2012, with potential for a fifth year no-cost extension with Monroe County Probation, Monroe County Office of Mental Health, the Rochester Police Department, and the City School District as the Lead Fiduciary Agency.

Required evaluation measures will align with Government Performance and Results Accountability Act:

- Student Victimization/Perception of School Safety
- Student Substance Use and Abuse
- Mental Health Services Provided

**SAFE SCHOOLS HEALTHY STUDENTS – continued**

Five (5) required elements to be addressed:

- Safe school environments and violence prevention
- Drug and alcohol prevention
- Student behavioral, social and emotional supports
- Mental health services
- Early childhood social and emotional learning

Expectations of approach:

- Employ programs/approaches with evidence of effectiveness
- Enact policy/systems changes that improve infrastructure/services/supports and are sustainable
- Engage parents, communities, social service agencies to create a sustainable infrastructure
- Help students develop skills, positive mental health, engagement in pro-social activities
- Help schools with activities, supports, systemic changes to ensure safe, disciplined, drug-free schools

**EDUCATION JOBS FUND (EJF)****\$8,220,797**

Education Jobs Fund (EJF) is a new grant award under the American Recovery and Reinvestment Act of 2009 (ARRA). While it serves the same overall purpose to retain or create school-level jobs as the ARRA Education Stabilization Fund, EJF allowable uses are more restrictive – aimed more directly at school-level jobs. Funding will be used for compensation and benefits to retain existing school-level employees.

**RACE TO THE TOP GRANT****\$2,317,898**

The purpose of the Race to the Top Grant is to increase the college and career readiness of all students. The goal will be achieved through the adoption of benchmarked standards and assessments, improved instructional data systems, effective teachers and principals, and turning around low-achieving schools.

2011/2012 Race to the Top Proposed Budget:

- Network Teams
- Teacher and Principal Effectiveness
- Inquiry Team Support
- Re-design School Support

**OTHERS FEDERAL GRANTS****\$4,156,468****TOTAL FEDERAL GRANT REVENUE****\$71,006,327**

**STATE GRANT DETAIL****UNIVERSAL PRE-KINDERGARTEN****\$10,826,694**

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 at 27 Rochester City School District sites. It also provides the support for four-year old Rochester City Residents who attend Pre-Kindergarten programs at 19 Community Based Organizations that are contracted and supervised by the District.

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

The purpose of the School Health Services grant is to provide the following:

- Mandated first aid
- Emergency services
- Screening
- Contagious disease management
- Services to children with special health concerns
- Documentation and State reporting

**SPECIAL EDUCATION – EXTENDED SCHOOL YEAR (ESY)****\$5,183,000**

IDEA regulations define ESY services as Special Education and Related Services provided beyond the normal school year in accordance with an Individualized Educational Program (IEP), and at no cost to parents. Some students with special needs are in jeopardy of not being able to retain the skills they have learned during the school year unless given additional support throughout the summer. The cost of the ESY program is reimbursed by the State at 80% with the remaining 20% funded locally.

- Instruction
- Home Hospital
- Agency Tuition
- Transportation

**TEACHERS OF TOMORROW****\$900,000**

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 GRANTS****\$3,183,954****TOTAL STATE GRANT REVENUE****\$26,386,353**

**LOCAL GRANT DETAIL**

<b>PRE-SCHOOL SPECIAL EDUCATION - SECTION 4410</b>	<b>\$1,985,334</b>
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Section 4410 provides a portion of the resources for mandated Pre-School Special Education programs and services.

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

<b>OTHER LOCAL GRANTS</b>	<b>\$469,571</b>
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<b>TOTAL LOCAL GRANT REVENUE</b>	<b><u>2,454,905</u></b>
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<b>GRAND TOTAL GRANT REVENUE</b>	<b><u>\$99,847,585</u></b>
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# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## EXPENDITURE SUMMARY

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 202,529,217	\$ 199,958,973	\$ 175,871,977	\$ 24,086,995
Civil Service	62,652,683	60,042,592	57,358,578	2,684,013
Administrator	30,599,680	28,549,883	27,449,215	1,100,668
Hourly Teachers	15,843,193	13,550,944	11,877,067	1,673,877
Teaching Assistants	4,210,208	4,974,873	2,799,482	2,175,391
Paraprofessional	11,985,569	11,006,050	9,933,133	1,072,917
<b>Total Salary Compensation</b>	<b>327,820,550</b>	<b>318,083,314</b>	<b>285,289,453</b>	<b>32,793,861</b>
<b>Other Compensation</b>				
Substitute Teacher	11,713,655	11,821,216	8,523,714	3,297,502
Overtime Non-Instructional	3,049,617	3,308,634	2,817,174	491,460
Teachers In-Service	1,748,230	3,040,587	3,164,997	(124,410)
<b>Total Other Compensation</b>	<b>16,511,502</b>	<b>18,170,437</b>	<b>14,505,885</b>	<b>3,664,552</b>
<b>Total Salary and Other Compensation</b>	<b>344,332,052</b>	<b>336,253,752</b>	<b>299,795,339</b>	<b>36,458,413</b>
<b>Employee Benefits</b>				
Employee Benefits	102,959,607	110,403,779	109,464,971	938,809
State Employee Retirement	5,582,069	7,712,246	10,354,710	(2,642,465)
State Teachers Retirement	16,258,002	22,115,840	24,654,183	(2,538,344)
Voluntary Separation Plan	-	22,500	150,000	(127,500)
ERI Incentive	-	-	938,674	(938,674)
TRI Incentive	-	-	4,899,645	(4,899,645)
<b>Total Employee Benefits</b>	<b>124,799,677</b>	<b>140,254,365</b>	<b>150,462,183</b>	<b>(10,207,819)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>469,131,729</b>	<b>476,508,116</b>	<b>450,257,522</b>	<b>26,250,595</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	30,241,297	18,516,655	18,843,954	(327,299)
Contract Transportation	43,213,477	44,776,087	44,945,778	(169,691)
Charter School Tuition	14,687,132	22,043,918	28,294,665	(6,250,747)
Health Service Other Districts	465,037	575,000	600,455	(25,455)
Insurance Non-Employee	746,166	775,976	748,297	27,679
<b>Total Fixed Obligations</b>	<b>89,353,109</b>	<b>86,687,636</b>	<b>93,433,149</b>	<b>(6,745,513)</b>
<b>Debt Service</b>	<b>31,839,907</b>	<b>27,183,227</b>	<b>27,871,790</b>	<b>(688,563)</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	9,793,500	7,615,000	6,472,750	1,142,250
Textbooks	2,158,710	2,307,817	2,079,535	228,282
Equipment Other than Buses	1,456,898	1,079,432	647,133	432,299
Equipment Buses	-	-	300,000	(300,000)
Computer Hardware - Instructional	2,449,190	860,316	705,127	155,189
Computer Hardware - Non-Instructional	1,104,189	199,708	116,436	83,273
Library Books	361,137	225,312	142,118	83,194
<b>Total Cash Capital Outlays</b>	<b>17,323,625</b>	<b>12,287,585</b>	<b>10,463,099</b>	<b>1,824,486</b>

# DISTRICT - WIDE SUMMARY BUDGET      2011 - 12 FINAL BUDGET

## EXPENDITURE SUMMARY – continued

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	11,852,809	11,197,321	11,664,482	(467,161)
Instructional Supplies	6,580,609	8,000,671	6,746,898	1,253,773
Equip Service Contr & Repair	3,526,177	4,025,752	3,315,104	710,648
Facilities Service Contracts	1,493,186	2,143,238	1,283,506	859,732
Rentals	4,145,440	4,213,933	4,197,290	16,643
Maintenance Repair Supplies	1,100,417	1,164,459	984,719	179,740
Postage and Print/Advertising	1,416,631	2,040,141	1,184,849	855,292
Auto Supplies	874,753	896,780	578,930	317,850
Supplies and Materials	10,309,462	10,118,608	9,682,573	436,035
Custodial Supplies	523,289	622,980	464,324	158,656
Office Supplies	554,749	514,828	424,634	90,194
<b>Total Facilities and Related</b>	<b>42,377,520</b>	<b>44,938,711</b>	<b>40,527,310</b>	<b>4,411,401</b>
<b>Technology</b>				
Computer Software - Instructional	919,661	1,542,415	843,923	698,492
Computer Software - Non-Instructional	983,576	260,595	230,567	30,028
<b>Total Technology</b>	<b>1,903,238</b>	<b>1,803,010</b>	<b>1,074,490</b>	<b>728,520</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	1,814,627	1,901,141	2,070,353	(169,212)
Professional Technical Service	26,762,013	27,652,638	21,885,047	5,767,591
Agency Clerical	1,859,557	2,460,500	2,042,604	417,896
Judgments and Claims	3,016,119	3,128,941	3,128,941	-
Grant Disallowances	(336,895)	1,235,554	1,063,603	171,951
Departmental Credits	(2,451,474)	(1,796,675)	(1,311,120)	(485,555)
Indirect Costs Grants	3,392,481	3,459,338	2,442,667	1,016,671
BOCES Services	6,469,197	18,479,765	19,460,040	(980,275)
Professional Development	1,858,614	2,269,933	1,837,153	432,780
<b>Total All Other Variable Expenses</b>	<b>42,384,239</b>	<b>58,791,135</b>	<b>52,619,287</b>	<b>6,171,848</b>
<b>Total Non Compensation</b>	<b>225,181,638</b>	<b>231,691,304</b>	<b>225,989,124</b>	<b>5,702,180</b>
Contingency Fund	-	-	4,918,686	(4,918,686)
<b>Grand Total</b>	<b>\$ 694,313,367</b>	<b>\$ 708,199,421</b>	<b>\$ 681,165,332</b>	<b>\$ 27,034,089</b>

**POSITION SUMMARY**

	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011-2012</b>	<b>Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
Teacher	3,603.03	3,485.93	2,976.42	509.51
Civil Service	1,647.21	1,540.02	1,346.11	193.91
Administrator	312.50	296.70	266.41	30.29
Teaching Assistants	182.00	195.00	103.37	91.63
Paraprofessional	565.45	529.75	464.56	65.19
Hourly Teachers	0.00	0.80	0.00	0.80
Substitute Teacher	65.00	25.00	26.00	(1.00)
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Catastrophic Illness-C.S.	8.00	4.69	6.69	(2.00)
Catastrophic Illness-Tch.	4.00	8.00	6.00	2.00
Paid Illness Leave-T.P.	5.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,392.19</b>	<b>6,085.89</b>	<b>5,195.55</b>	<b>890.34</b>

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**EXPLANATION OF CHANGES TO THE BUDGET**

The proposed 2011-12 Rochester City School District budget decreases to \$681.2M from the 2010-11 February amended budget of \$708.2M. This represents a decrease of \$27.0M or 3.8%. The overall budget decrease was caused by reductions in Grant funding and the use Appropriated Fund Balance. The budget was balanced by significant district-wide staffing and operating budget reductions.

The district projects Salary and Other Compensation costs to decrease to \$299.8M in 2011-12 from \$336.3M in 2010-11. This represents a reduction of \$36.5M or 10.8%. Contractual salary increases were offset by a reduction of 890.34 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 \$150.5M in 2011-12 from \$140.3M in 2010-11. This represents an increase of \$10.2M or 7.3%. Retirement System costs are expected to increase by \$5.2M due to rate increases in both the New York State Retirement System and the Teachers Retirement System. The district will also incur an additional \$5.8M in costs for the 2010-11 Early Retirement Incentive. Unemployment costs are projected to rise by \$3.3M related to staffing reductions. These cost increases are offset by a net reduction of \$2.0M in Social Security costs due to staffing salary reductions, and \$0.6M in Health and Dental Insurance which reflects a combination of staffing reductions and rate increases. The remaining items in this category show a net decrease of \$1.5M.

Fixed Obligations with Variability, which includes Charter School Tuition, will increase by \$6.7M to \$93.4M in 2011-12. Charter School Tuition costs will increase by \$6.3M to \$28.3M. This increase is attributable to projected enrollment growth of 457 students. The enrollment growth is due to grade level additions in two existing schools and the opening of two new schools in the fall. The remaining budgets in this category show an increase of \$0.4M.

The Debt Service budget will increase by \$0.7M to \$27.9M to reflect changes in the district's long-term debt schedule. This increase is due largely to new short-term Bond Anticipation Notes, which were issued to fund on-going construction projects.

The district anticipates Cash Capital Outlays will decrease by \$1.8M to \$10.5M in 2011-12. The Cash Capital Expense line was reduced by \$1.1M to \$6.5M. The remaining categories experienced a collective reduction of \$0.7M as part of the district-wide budget reduction effort.

Facilities and Related expenses will decrease by \$4.4M to \$40.5M. The largest categories with reductions are Instructional Supplies, Facilities Service Contracts, Postage/Printing & Advertising and Equipment Service Contracts & Repairs, which are decreasing by a total of \$3.7M. The remaining categories show a net decrease of \$0.7M due to district-wide budget reductions.

Technology expenses will decrease by \$0.7M to \$1.1M. The district will be purchasing less Computer Software due to district-wide budget reductions.

All Other Variable Expenses will decrease by \$6.2M to \$52.6M due largely to a \$5.8M reduction in Professional & Technical Services. This reduction reflects a combination of both grant funding and district-wide budget cuts. The remaining items in this category show a net decrease of \$0.4M due to the district-wide budget reduction effort.

The 2011-12 budget also includes the establishment of a \$4.9M Contingency Fund. This is intended to support the implementation of the Equitable Student Funding process, as well as facilitate needs arising from the significant staffing changes that will take place in the coming budget year.

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## **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 last of the one-time Federal Stimulus funding will end in 2011-12, resulting in a \$8.2M revenue reduction in 2012-13. Finally, the analysis assumes that the district will not be able to appropriate a significant amount of Fund Balance in future years.

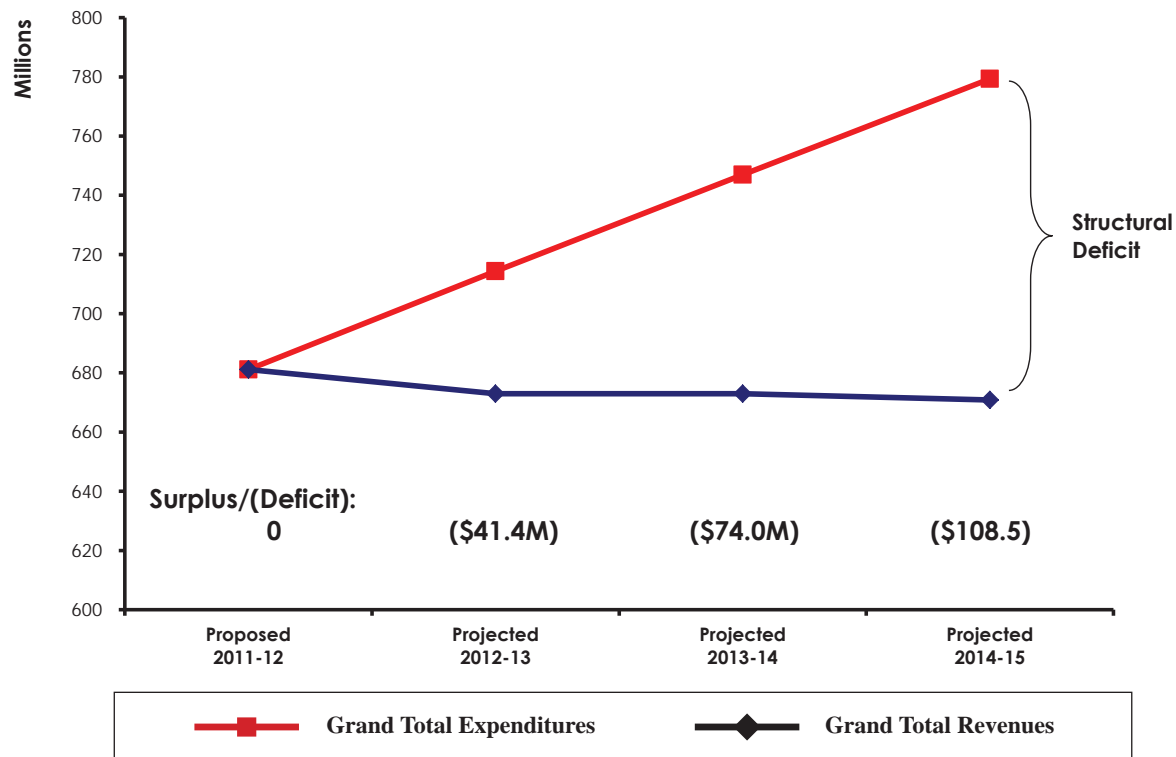
### **ASSUMPTIONS**

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

	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	<b>Projected 2014-15</b>
<b>Revenues:</b>			
State Aid Revenue - Foundation Aid Increase	-	-	-
State Aid Revenue - Formula Aid Increase	-	-	-
City of Rochester Revenue Increase	-	-	-
All Other General Fund Revenue Increase	-	-	-
Appropriated Fund Balance	-	-	-
Grant and Special Aid Fund Increase	-	-	-
Federal Grant Stimulus Funding	(\$8,220,797)	-	-
Food Services Revenue Increase	-	-	-
<b>Expenditures:</b>			
Teacher Salary Increase	3.53%	3.53%	3.53%
Civil Service Salary Increase	3.00%	3.00%	3.00%
Administrative Salary Increase	3.00%	3.00%	3.00%
Teaching Assistants Salary Increase	3.95%	3.95%	3.95%
Paraprofessionals Salary Increase	3.95%	3.95%	3.95%
Other Compensation Annual Rate Increase	2.00%	2.00%	2.00%
Health Insurance Increase	11.65%	11.65%	11.65%
Employee Retirement System % of Payroll	16.30%	16.30%	16.30%
Teachers Retirement System % of Payroll	11.11%	12.00%	12.00%
Other Benefits Increase	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%
Utilities	7.00%	7.00%	7.00%
BOCES Services (Special Ed & Nursing Services)	4.00%	4.00%	4.00%
CPI	3.50%	3.50%	3.50%



**MULTI-YEAR PROJECTION – continued**



**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      2011 - 12 FINAL BUDGET**

**MULTI-YEAR PROJECTION – continued**

	<b>Proposed 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-2014</b>	<b>Projected 2014-2015</b>
<b>Revenue:</b>				
New York State Foundation Aid	\$ 328,103,834	\$ 328,103,834	\$ 328,103,834	\$ 328,103,834
New York State Aid - Formula	83,208,803	83,208,803	83,208,803	83,208,803
New York State Building Aid	21,868,291	21,868,291	21,868,291	21,868,291
New York State Aid - Other	2,277,514	2,277,514	2,277,514	2,277,514
New York State Aid - Adjustments	(38,556)	(38,556)	(38,556)	(38,556)
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal - Medicaid	500,000	500,000	500,000	500,000
Other Local	7,378,920	7,378,920	7,378,920	7,378,920
Appropriated Fund Balance	2,128,941	2,128,941	2,128,941	-
Grant and Special Aid Fund	91,626,788	91,626,788	91,626,788	91,626,788
Federal Grant Stimulus Funding	8,220,797	-	-	-
Food Services	16,790,000	16,790,000	16,790,000	16,790,000
<b>Total Revenue</b>	<b>681,165,332</b>	<b>672,944,535</b>	<b>672,944,535</b>	<b>670,815,594</b>
<b>Expenditures:</b>				
Compensation	299,795,339	309,760,170	320,060,948	330,709,124
Employee Benefits	150,462,183	160,912,763	172,164,224	184,501,878
<b>Total Compensation and Benefits</b>	<b>450,257,522</b>	<b>470,672,933</b>	<b>492,225,172</b>	<b>515,211,002</b>
Fixed Obligations with Variability	93,433,149	100,476,691	107,786,533	115,367,444
Debt Service	27,871,790	27,871,790	27,871,790	27,871,790
Cash Capital Outlays	10,463,099	12,645,100	12,698,304	12,753,369
Facilities and Related	40,527,310	42,354,022	44,273,248	46,290,225
Technology	1,074,490	1,112,097	1,151,020	1,191,306
Other Variable Expenses	52,619,287	54,299,457	56,042,325	55,721,299
<b>Total Non Compensation</b>	<b>225,989,124</b>	<b>238,759,158</b>	<b>249,823,220</b>	<b>259,195,434</b>
Fund Balance Reserve	4,918,686	4,918,686	4,918,686	4,918,686
<b>Total Expenditures</b>	<b>681,165,332</b>	<b>714,350,776</b>	<b>746,967,078</b>	<b>779,325,121</b>
<b>Total Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ (41,406,241)</b>	<b>\$ (74,022,543)</b>	<b>\$ (108,509,527)</b>

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

All Schools  
Northeast Zone Schools  
Northwest Zone Schools  
South Zone Schools  
Chiefs of Schools



School Profiles and Budgets

## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

<b>Northeast Zone</b>	<b>2010-11 Configuration</b>	<b>2011-12 Configuration</b>
<b>Elementary</b>		
No. 6 Dag Hammarskjold	K-6	K-6
No. 20 Henry Lomb	K-6	K-6
No. 22 Abraham Lincoln	K-6	K-6
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6
No. 33 Audubon	PreK-6	PreK-6
No. 36 Henry W. Longfellow	PreK-6	PreK-6
No. 39 Andrew J. Townson	K-6	K-6
No. 45 Mary McLeod Bethune	PreK-6	PreK-7
No. 50 Helen Barrett Montgomery	K-6	K-6
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy @ Franklin	PreK-6	PreK-6
<b>Secondary</b>		
Northeast College Preparatory High School @ Douglass Campus	7-12	7-12
Northwest College Preparatory High School @ Douglass Campus	7-12	7-12
Dr. Freddie Thomas High School	7-12	7-8, 10-12
BioScience & Health Careers High School @ Franklin	8, 10-12	11-12
Global Media Arts High School @ Franklin	8, 10-12	11-12
International Finance & Economic Development Career High School @ Franklin	8, 10-12	11-12
Integrated Arts & Technology High School	7	7-8
Vanguard Collegiate High School	9	9-10
<b>Programs (see Section 5 for profile/budget detail)</b>		
NorthSTAR Educational Program		
Young Mothers & Interim Health Academy		
Youth & Justice Programs		



## ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Northwest Zone	2010-11 Configuration	2011-12 Configuration
<b>Elementary</b>		
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 5 John Williams	PreK-6	PreK-7
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-6	PreK-7
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6
No. 17 Enrico Fermi	PreK-6	PreK-7
No. 30 General Elwell S. Otis	K-6	K-6
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6
No. 41 Kodak Park	K-6	K-6
No. 42 Abelard Reynolds	PreK-6	PreK-6
No. 43 Theodore Roosevelt	K-6	K-6
No. 44 Lincoln Park	PreK-6	PreK-7
No. 54 The Flower City School	K-6	K-6
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2
<b>Secondary</b>		
Charlotte High School	7-12	8-12
Skilled Trades @ Edison	10-12	11-12
School of Business, Finance & Entrepreneurship @ Edison	10-12	11-12
School of Engineering & Manufacturing @ Edison	10-12	11-12
School of Imaging & Information Technology @ Edison	10-12	11-12
John Marshall High School	8-12	9-12
Robert Brown High School of Construction and Design	9	9-10
Rochester, Science, Technology, Engineering & Mathematics (STEM) High School	9	9-10
Thomas Jefferson High School	7-12	8, 10-12
All Boys School @ Charlotte		9
Newcomer Academy @ Jefferson		5-9
<b>Programs (see Section 5 for profile/budget detail)</b>		
Young Adult Evening High School (at Dr. Freddie Thomas High School Campus)		

**ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION**

<b>South Zone</b>	<b>2010-11 Configuration</b>	<b>2011-12 Configuration</b>
<b>Elementary</b>		
No. 1 Martin B. Anderson	K-6	K-6
No. 2 Clara Barton	PreK-6	PreK-6
No. 4 George Mather Forbes	K-6	K-7
No. 10 Dr. Walter Cooper Academy	K-6	K-4
No. 12 James P.B. Duffy	K-6	K-6
No. 14 Chester Dewey	3-6	Closed
No. 15 The Children's School of Rochester	K-6	K-6
No. 16 John Walton Spencer	PreK-6	PreK-7
No. 19 Dr. Charles T. Lunsford	PreK-7	K-8
No. 23 Francis Parker	PreK-6	PreK-6
No. 28 Henry Hudson	K-6	K-6
No. 29 Adlai E. Stevenson	PreK-6	PreK-7
No. 35 Pinnacle	K-6	K-6
No. 46 Charles Carroll	K-6	K-6
No. 58 World of Inquiry	K-8	K-9
<b>Secondary</b>		
East High School	7-12	7-12
James Monroe High School	7-12	7-12
Rochester Early College International High School	9	9-10
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	10-12	10-12
School Without Walls-Foundation Academy	7-9	7-9
Joseph C. Wilson Magnet High School Commencement Academy	9-12	9-12
Joseph C. Wilson Foundation Academy	6-8	5-8
<b>Programs                      (see Section 5 for profile budget detail)</b>		
I'M READY Community Learning Center		

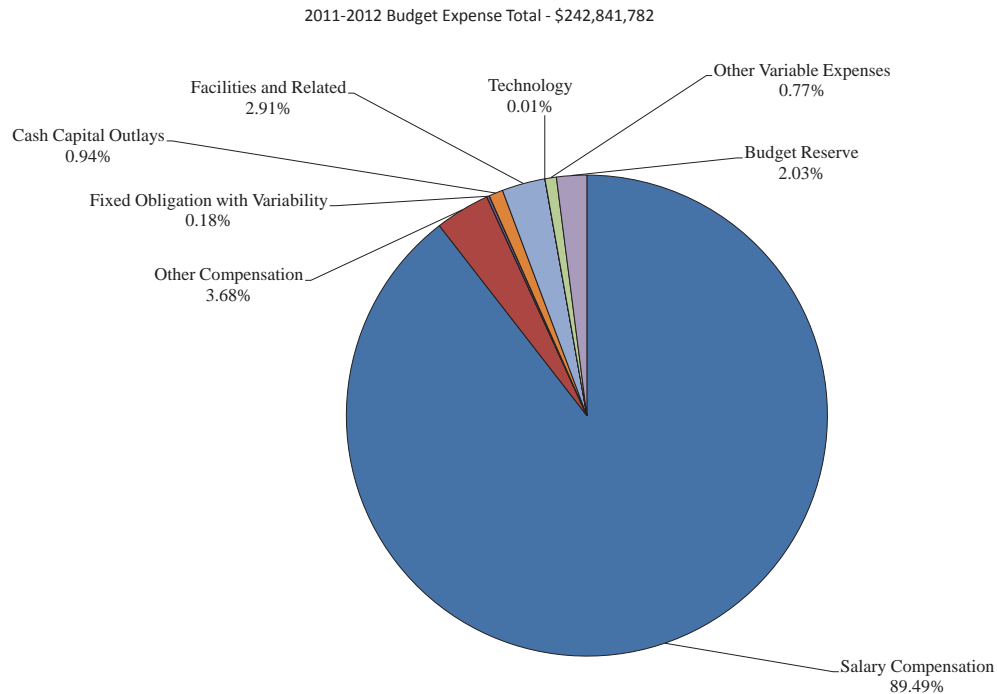


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## All Schools Management Financial Discussion and Analysis

### Division/Department Overview:

The District is comprised of three zones. Each zone provides supervision of school principals to ensure 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 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	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comments
Salary Compensation	\$ 253,618,259	\$ 217,319,829	\$ 36,298,431	14.31%	Districtwide budget reduction
Other Compensation	12,393,190	8,935,073	3,458,117	27.90%	Districtwide budget reduction
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	685,300	440,003	245,297	35.79%	Summer School transportation
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,545,116	2,291,557	253,559	9.96%	Grants/Districtwide budget reduction
Facilities and Related	7,578,412	7,055,669	522,743	6.90%	Grants/Districtwide budget reduction
Technology	31,006	22,970	8,036	25.92%	Grants/Districtwide budget reduction
Other Variable Expenses	2,543,877	1,857,995	685,881	26.96%	Grants/Districtwide budget reduction
Budget Reserve	0	4,918,686	(4,918,686)	0.00%	Established budget reserve
<b>Totals</b>	<b>\$ 279,395,160</b>	<b>\$ 242,841,782</b>	<b>\$ 36,553,378</b>	<b>13.08%</b>	

<b>Total FTEs</b>	<b>4,903.68</b>	<b>4,073.57</b>	<b>830.11</b>	<b>16.93%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Schools: Northeast Zone	\$ 75,028,785	\$ 64,644,880	\$ 10,383,906	13.84%
Schools: Northwest Zone	92,085,093	79,696,501	12,388,591	13.45%
Schools: South Zone	100,895,480	85,034,379	15,861,101	15.72%
School Support	11,385,802	13,466,022	(2,080,220)	(18.27%)
<b>Totals</b>	<b>\$ 279,395,160</b>	<b>\$ 242,841,782</b>	<b>\$ 36,553,378</b>	<b>13.08%</b>

## Expenditure Summary (All Funds)

## Schools

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 189,402,980	\$ 189,346,739	\$ 163,881,942	\$ 25,464,797
Civil Service	22,173,613	22,930,886	18,806,303	4,124,583
Administrator	22,669,473	21,561,217	19,419,537	2,141,680
Hourly Teachers	6,697,588	4,700,848	3,436,020	1,264,827
Teaching Assistants	4,187,505	4,843,759	2,673,441	2,170,318
Paraprofessional	10,841,678	10,234,811	9,102,585	1,132,226
<b>Sub Total Salary Compensation</b>	<b>255,972,838</b>	<b>253,618,259</b>	<b>217,319,829</b>	<b>36,298,431</b>
<b>Other Compensation</b>				
Substitute Teacher	10,918,802	10,618,912	7,810,748	2,808,164
Overtime Non-Instructional	831,560	823,769	473,779	349,990
Teachers In-Service	402,703	950,509	650,546	299,963
<b>Sub Total Other Compensation</b>	<b>12,153,065</b>	<b>12,393,190</b>	<b>8,935,073</b>	<b>3,458,117</b>
<b>Total Salary and Other Compensation</b>	<b>268,125,903</b>	<b>266,011,449</b>	<b>226,254,902</b>	<b>39,756,548</b>
<b>Employee Benefits</b>	<b>4,218</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>268,130,121</b>	<b>266,011,449</b>	<b>226,254,902</b>	<b>39,756,548</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	1,002	1,500	-	1,500
Contract Transportation	245,980	683,800	440,003	243,797
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>246,982</b>	<b>685,300</b>	<b>440,003</b>	<b>245,297</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,761,476	1,922,048	1,731,529	190,519
Equipment Other than Buses	454,920	213,739	293,345	(79,606)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	265,670	107,602	70,799	36,803
Computer Hardware - Non-Instructional	136,269	97,578	79,681	17,898
Library Books	201,785	204,149	116,204	87,945
<b>Sub Total Cash Capital Outlays</b>	<b>2,820,121</b>	<b>2,545,116</b>	<b>2,291,557</b>	<b>253,559</b>

## Expenditure Summary (All Funds)

## Schools

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,459	15,157	4,806	10,351
Instructional Supplies	3,726,445	4,948,316	4,968,150	(19,834)
Equip Service Contr & Repair	69,106	126,617	59,513	67,104
Facilities Service Contracts	-	-	-	-
Rentals	92,048	96,737	76,285	20,452
Maintenance Repair Supplies	5,062	8,325	4,280	4,045
Postage and Print/Advertising	221,137	283,182	149,807	133,375
Auto Supplies	1,878	450	50	400
Supplies and Materials	676,529	1,377,272	1,261,709	115,563
Custodial Supplies	468,913	552,823	414,874	137,949
Office Supplies	169,920	169,533	116,195	53,338
<b>Sub Total Facilities and Related</b>	<b>5,432,498</b>	<b>7,578,412</b>	<b>7,055,669</b>	<b>522,743</b>
<b>Technology</b>				
Computer Software - Instructional	13,134	17,762	13,078	4,684
Computer Software - Non-Instructional	49,518	13,244	9,893	3,351
<b>Subtotal Technology</b>	<b>62,652</b>	<b>31,006</b>	<b>22,970</b>	<b>8,036</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	342,509	330,642	245,533	85,109
Professional Technical Service	876,228	1,220,015	782,463	437,552
Agency Clerical	170,493	139,070	71,108	67,962
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(76,088)	(101,251)	(28,589)	(72,662)
Indirect Costs Grants	-	-	-	-
BOCES Services	8,450	378,527	329,575	48,952
Professional Development	367,499	576,874	457,906	118,968
<b>Subtotal of All Other Variable Expenses</b>	<b>1,689,091</b>	<b>2,543,877</b>	<b>1,857,995</b>	<b>685,881</b>
<b>Total Non Compensation</b>	<b>10,251,344</b>	<b>13,383,711</b>	<b>11,668,195</b>	<b>1,715,516</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>4,918,686</b>	<b>(4,918,686)</b>
<b>Grand Total</b>	<b>\$ 278,381,465</b>	<b>\$ 279,395,160</b>	<b>\$ 242,841,782</b>	<b>\$ 36,553,378</b>

## EXPENDITURES BY DEPARTMENT

Schools: Northeast Zone	75,404,194	75,028,785	64,644,880	10,383,906
Schools: Northwest Zone	92,446,500	92,085,093	79,696,501	12,388,591
Schools: South Zone	103,058,794	100,895,480	85,034,379	15,861,101
School Support	7,471,976	11,385,802	13,466,022	(2,080,220)
<b>Schools</b>	<b>\$ 278,381,465</b>	<b>\$ 279,395,160</b>	<b>\$ 242,841,782</b>	<b>\$ 36,553,378</b>

### Position Summary Schools

	2009 - 2010 Actual	2010-2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	3,394.88	3,280.52	2,798.57	481.95
Civil Service	696.64	698.21	532.77	165.44
Administrator	230.40	215.40	189.31	26.09
Teaching Assistants	174.00	191.00	99.37	91.63
Paraprofessional	531.45	492.75	427.56	65.19
Hourly Teachers	0.00	0.80	0.00	0.80
Substitute Teacher	65.00	25.00	26.00	(1.00)
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,092.37</b>	<b>4,903.68</b>	<b>4,073.57</b>	<b>830.11</b>

### POSITIONS BY DEPARTMENT

Schools: Northeast Zone	1,403.68	1,362.45	1,124.17	238.28
Schools: Northwest Zone	1,736.34	1,679.96	1,406.45	273.51
Schools: South Zone	1,927.05	1,845.16	1,536.96	308.20
School Support	25.30	16.11	6.00	10.11
<b>Schools</b>	<b>5,092.37</b>	<b>4,903.68</b>	<b>4,073.57</b>	<b>830.11</b>

<b>Northeast Zone</b>	<b>2010-11 Configuration</b>	<b>2011-12 Configuration</b>
<b>Elementary</b>		
No. 6 Dag Hammarskjold	K-6	K-6
No. 20 Henry Lomb	K-6	K-6
No. 22 Abraham Lincoln	K-6	K-6
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6
No. 33 Audubon	PreK-6	PreK-6
No. 36 Henry W. Longfellow	PreK-6	PreK-6
No. 39 Andrew J. Townson	K-6	K-6
No. 45 Mary McLeod Bethune	PreK-6	PreK-7
No. 50 Helen Barrett Montgomery	K-6	K-6
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy @ Franklin	PreK-6	PreK-6
<b>Secondary</b>		
Northeast College Preparatory High School @ Douglass Campus	7-12	7-12
Northwest College Preparatory High School @ Douglass Campus	7-12	7-12
Dr. Freddie Thomas High School	7-12	7-8, 10-12
BioScience & Health Careers High School @ Franklin	8, 10-12	11-12
Global Media Arts High School @ Franklin	8, 10-12	11-12
International Finance & Economic Development Career High School @ Franklin	8, 10-12	11-12
Integrated Arts & Technology High School	7	7-8
Vanguard Collegiate High School	9	9-10
<b>Programs</b> (see Section 5 for profile/budget detail)		
NorthSTAR Educational Program		
Young Mothers & Interim Health Academy		
Youth & Justice Programs		

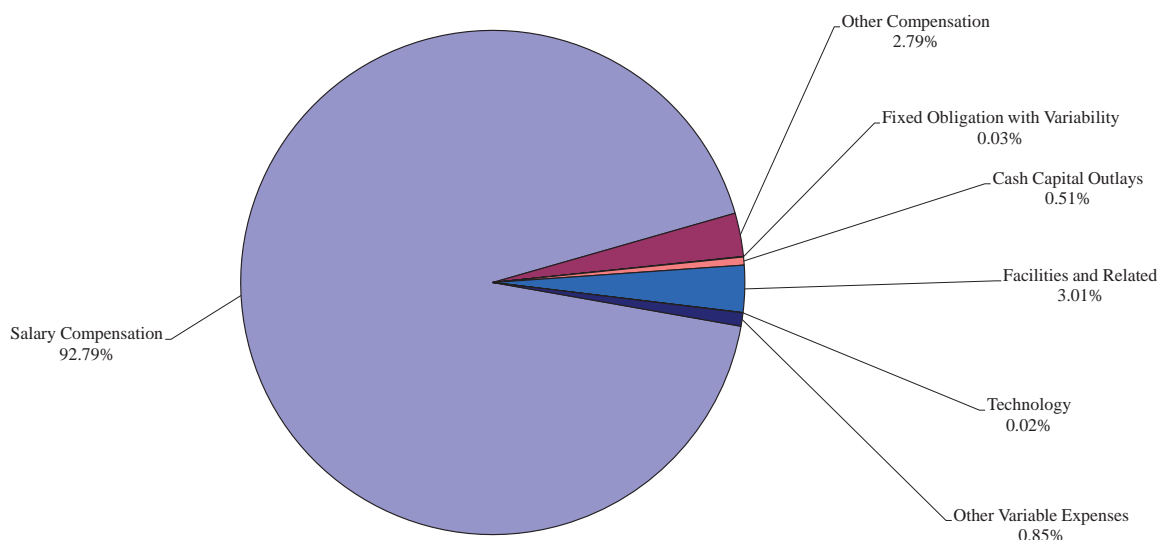
# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

## SCHOOLS - NORTHEAST ZONE MANAGEMENT FINANCIAL DISCUSSION AND ANALYSIS

### Division/Department Overview:

The Northeast Zone is comprised of 22 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.

2011-12 Budget Expense Total - \$64,644,880



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 69,820,155	\$ 59,983,591	\$ 9,836,563	14.09%	Districtwide budget reductions
Other Compensation	2,330,130	1,801,389	528,741	22.69%	Districtwide budget reductions
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	52,810	20,010	32,800	62.11%	Districtwide budget reductions
Debt Service	0	0	0	0%	
Cash Capital Outlays	312,932	332,742	(19,810)	(6.33%)	
Facilities and Related	1,902,902	1,943,711	(40,809)	(2.14%)	Districtwide budget reductions
Technology	9,764	10,843	(1,079)	(11.05%)	
Other Variable Expenses	600,093	552,593	47,500	7.92%	Districtwide budget reductions
<b>Totals</b>	<b>\$ 75,028,785</b>	<b>\$ 64,644,880</b>	<b>\$ 10,383,906</b>	<b>13.84%</b>	

<b>Total FTEs</b>	<b>1,362.45</b>	<b>1,124.17</b>	<b>238.28</b>	<b>17.49%</b>
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**SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET**

**Expenditure Summary (All Funds)**

**Schools: Northeast Zone**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>\$ Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 53,888,673	\$ 53,414,706	\$ 46,344,582	\$ 7,070,124
Civil Service	5,719,351	5,866,637	4,962,878	903,759
Administrator	6,080,961	6,022,635	5,043,265	979,370
Hourly Teachers	780,841	758,761	566,285	192,475
Teaching Assistants	1,053,525	1,235,507	528,825	706,683
Paraprofessional	2,741,972	2,521,909	2,537,757	(15,848)
<b>Sub Total Salary Compensation</b>	<b>70,265,322</b>	<b>69,820,155</b>	<b>59,983,591</b>	<b>9,836,563</b>
<b>Other Compensation</b>				
Substitute Teacher	2,914,622	2,016,412	1,521,167	495,245
Overtime Non-Instructional	86,559	120,861	34,712	86,149
Teachers In-Service	109,240	192,857	245,510	(52,653)
<b>Sub Total Other Compensation</b>	<b>3,110,420</b>	<b>2,330,130</b>	<b>1,801,389</b>	<b>528,741</b>
<b>Total Salary and Other Compensation</b>	<b>73,375,743</b>	<b>72,150,285</b>	<b>61,784,981</b>	<b>10,365,304</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>73,375,743</b>	<b>72,150,285</b>	<b>61,784,981</b>	<b>10,365,304</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	38,958	52,810	20,010	32,800
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>38,958</b>	<b>52,810</b>	<b>20,010</b>	<b>32,800</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	161,490	152,638	137,374	15,264
Equipment Other than Buses	113,315	66,958	124,974	(58,016)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	77,587	28,374	32,084	(3,710)
Computer Hardware - Non-Instructional	29,213	14,520	7,010	7,510
Library Books	55,387	50,442	31,300	19,142
<b>Sub Total Cash Capital Outlays</b>	<b>436,992</b>	<b>312,932</b>	<b>332,742</b>	<b>(19,810)</b>

## Expenditure Summary (All Funds)

## Schools: Northeast Zone

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	5,500	2,100	3,400
Instructional Supplies	846,684	1,178,810	1,280,722	(101,912)
Equip Service Contr & Repair	17,133	38,332	23,170	15,162
Facilities Service Contracts	-	-	-	-
Rentals	32,301	26,650	10,260	16,390
Maintenance Repair Supplies	-	4,725	1,980	2,745
Postage and Print/Advertising	50,015	62,046	30,860	31,186
Auto Supplies	14	-	-	-
Supplies and Materials	98,429	386,395	464,012	(77,617)
Custodial Supplies	108,911	149,688	95,132	54,556
Office Supplies	31,807	50,756	35,475	15,281
<b>Sub Total Facilities and Related</b>	<b>1,185,294</b>	<b>1,902,902</b>	<b>1,943,711</b>	<b>(40,809)</b>
<b>Technology</b>				
Computer Software - Instructional	605	6,100	7,000	(900)
Computer Software - Non-Instructional	10,229	3,664	3,843	(179)
<b>Subtotal Technology</b>	<b>10,834</b>	<b>9,764</b>	<b>10,843</b>	<b>(1,079)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	45,943	53,161	57,580	(4,419)
Professional Technical Service	191,556	291,933	261,119	30,814
Agency Clerical	50,797	35,975	19,637	16,338
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(6,238)	(16,915)	(2,300)	(14,615)
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	74,316	235,939	216,557	19,382
<b>Subtotal of All Other Variable Expenses</b>	<b>356,374</b>	<b>600,093</b>	<b>552,593</b>	<b>47,500</b>
<b>Total Non Compensation</b>	<b>2,028,451</b>	<b>2,878,501</b>	<b>2,859,899</b>	<b>18,602</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 75,404,194</b>	<b>\$ 75,028,785</b>	<b>\$ 64,644,880</b>	<b>\$ 10,383,906</b>

**Position Summary**  
**Schools: Northeast Zone**

	2009 - 2010	2010-2011	2011-2012	Var Bud vs Amend
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	971.58	934.81	783.85	150.96
Civil Service	177.75	178.09	139.40	38.69
Administrator	61.40	61.40	49.20	12.20
Teaching Assistants	43.00	51.50	19.67	31.83
Paraprofessional	133.95	130.45	125.55	4.90
Hourly Teachers	0.00	0.20	0.00	0.20
Substitute Teacher	16.00	6.00	6.50	(0.50)
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,403.68</b>	<b>1,362.45</b>	<b>1,124.17</b>	<b>238.28</b>

Principal Miranda-Jurado  
Data From School Year 2009-10

School 06  
Dag Hammarskjold

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	36.8%	41.2%	53.6%	72.2%	9.6%
ELA-4	27.9%	27.1%	26.1%	45.9%	25.6%
ELA-5	26.0%	21.1%	31.8%	40.0%	28.6%
ELA-6	24.4%	19.2%	57.1%	56.8%	12.0%
ELA-7					
ELA-8					
Total 3-8	29.2%	26.7%	41.7%	53.5%	17.2%

ELA Performance Goal: **59%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	32.2%	55.1%	66.7%	83.8%	36.5%
MATH-4	18.2%	27.1%	29.8%	45.9%	48.7%
MATH-5	7.5%	9.8%	31.8%	34.1%	6.9%
MATH-6	8.7%	24.5%	57.1%	69.0%	23.1%
MATH-7					
MATH-8					
Total 3-8	17.4%	29.8%	45.7%	58.0%	30.2%

Math Performance Goal: **79%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	48.6%	45.7%	58.7%	64.0%	87.2%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	75.0%	40.5%	44.2%	48.7%	<b>66.7%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.6	3.5	3.8	
Language, Literacy, Math	4.1	4.2	4.0	
Movement, Music	4.0	4.1	3.8	
Science	3.7	3.5	3.6	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	29.8%	14.9%
Grade 2	11.1%	25.9%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
MATH STATUS	GS	GS*	SINI 1	SINI 2	IY-2	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS*	SINI 1	SINI 2	IY-2	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	322	333	327	340
American Indian or Alaska Native	0.0%	0.0%	0.0%	
Black or African American	73.6%	74.5%	68.2%	
Asian	0.9%	1.8%	3.0%	
Hispanic	19.9%	18.6%	24.0%	
White	5.6%	5.1%	4.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.3%	92.2%	91.4%	90.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	0	11	13
Percent of Enrollment	0.0%	0.0%	3.3%	4.0%

**Most Prevalent Country of Birth**

Country 1			Bhutan	Bhutan
Country 2			Rwanda	Nepal
Country 3			China	China

School 06  
Dag Hammarskjöld

Principal Miranda-Jurado

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	29.1	26.1
Principals/AP/AD	2.0	2.0
Other Instructional	5.6	5.6
Non-instructional	10.7	11.2
<b>Total</b>	<b><u>47.4</u></b>	<b><u>44.9</u></b>
Pupil-Teacher Ratio	11.2 : 1	13 : 1
Pupil-Other-Staff Ratio	17.9 : 1	18.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.6 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,491,071	\$ 2,307,329
Other Compensation	67,541	58,081
Fixed Obligation/Variability	2,500	-
Cash Capital Outlays	14,900	12,400
Facilities and Related	53,148	23,654
Technology	-	-
Other Variable Expenses	1,787	1,000
<b>Total</b>	<b><u>\$ 2,630,947</u></b>	<b><u>\$ 2,402,465</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	340.0	\$3,682	\$ 1,251,880
ELL-Beginner (K-8)	26.3	2,396	63,015
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	14.1	2,396	33,784
ELL-Advanced	7.0	1,198	8,386
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	22.0	5,856	128,832
SWD-Self-Contained 12:1 Class	27.0	5,856	158,112
<b>Total ESF Allocation</b>			<b><u>\$ 1,655,720</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,655,720	68.9%
Other District Initiatives	138,541	5.8%
0200: Title IIA - Tch & Prin Tr/Rec	1,108	0.0%
0206: Title I - Kindergarten	85,667	3.6%
0268: Title I - AIS Services	73,998	3.1%
0453: Safe Schools/Healthy Stdnts I	7,467	0.3%
1396: District Initiative Budgets	18,050	0.8%
1416: Primary Project	4,071	0.2%
1501: Cntrl Alloc-Specialized Servcs	84,888	3.5%
1502: Cntrl Alloc-Principals	112,360	4.7%
1503: Cntrl Alloc-Custodial	106,362	4.4%
1506: Cntrl Alloc-Social Workers	50,639	2.1%
4528: C4E - In-School Suspension	63,594	2.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,402,465</u></b>	<b><u>100.0%</u></b>



Principal D'Onnarae Johnson  
Data From School Year 2009-10

School 20  
Henry Lomb

Mission: It is our mission to 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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	57.6%	46.5%	48.9%	48.8%	26.8%
ELA-4	80.6%	46.3%	34.1%	60.5%	20.0%
ELA-5	78.7%	54.3%	73.5%	69.8%	24.4%
ELA-6	53.1%	44.2%	80.0%	90.3%	25.0%
ELA-7					
ELA-8					
Total 3-8	68.9%	48.1%	56.3%	66.0%	24.1%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	73.7%	65.9%	80.0%	87.8%	53.7%
MATH-4	82.9%	82.9%	69.8%	94.7%	45.0%
MATH-5	34.8%	55.6%	81.8%	86.0%	38.6%
MATH-6	80.0%	47.7%	53.1%	90.6%	47.7%
MATH-7					
MATH-8					
Total 3-8	65.4%	63.8%	71.9%	89.6%	46.2%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	97.1%	89.7%	88.1%	95.0%	67.5%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	97.8%	100.0%	88.6%	65.1%	<b>76.7%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.5	4.8	4.4	
Language, Literacy, Math	4.7	4.7	4.4	
Movement, Music	4.7	4.9	4.5	
Science	4.3	4.9	4.2	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	15.6%	14.1%
Grade 2	21.3%	21.7%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	297	333	341	331
American Indian or Alaska Native	0.3%	0.0%	0.3%	
Black or African American	63.4%	60.1%	60.5%	
Asian	2.0%	1.5%	1.4%	
Hispanic	29.5%	33.0%	34.3%	
White	4.4%	4.2%	2.5%	
Native Hawaiian/Other Pacific Islander		0.3%	0.3%	
Multi	0.3%	0.9%	0.8%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.7%	93.4%	91.3%	90.6%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	1	0	0
Percent of Enrollment	0.0%	0.3%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1				
Country 2				
Country 3				

School 20  
Henry Lomb

Principal D'Onnarae Johnson

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	26.4	24.4
Principals/AP/AD	2.0	2.0
Other Instructional	4.5	3.1
Non-instructional	7.5	8.5
<b>Total</b>	<b>40.4</b>	<b>38.0</b>
Pupil-Teacher Ratio	12.9 : 1	13.6 : 1
Pupil-Other-Staff Ratio	24.4 : 1	24.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,329,054	\$ 2,076,068
Other Compensation	48,518	36,346
Fixed Obligation/Variability	200	10
Cash Capital Outlays	17,500	610
Facilities and Related	34,868	18,339
Technology	10	-
Other Variable Expenses	4,188	50
<b>Total</b>	<b>\$ 2,434,338</b>	<b>\$ 2,131,422</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	331.0	\$3,682	\$ 1,218,742
ELL-Beginner (K-8)	5.6	2,396	13,418
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	8.0	2,396	19,168
ELL-Advanced	11.3	1,198	13,537
SWD-Resource Room	1.0	5,856	5,856
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	14.0	5,856	81,984
SWD-Self-Contained 12:1 Class	14.0	5,856	81,984
<b>Total ESF Allocation</b>			<b>\$ 1,434,689</b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,434,689	67.3%
Other District Initiatives	56,131	2.6%
0200: Title IIA - Tchr & Prin Tr/Rec	1,079	0.1%
0206: Title I - Kindergarten	57,111	2.7%
0268: Title I - AIS Services	66,719	3.1%
1396: District Initiative Budgets	16,550	0.8%
1501: Cntrl Alloc-Specialized Servcs	185,743	8.7%
1502: Cntrl Alloc-Principals	112,360	5.3%
1503: Cntrl Alloc-Custodial	99,467	4.7%
1506: Cntrl Alloc-Social Workers	37,979	1.8%
4528: C4E - In-School Suspension	63,594	3.0%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 2,131,422</b>	<b>100.0%</b>





Principal Clinton Bell  
Data From School Year 2009-10

School 22  
Lincoln

Mission: We support students as they work toward reaching state standards and school learning goals. Our school is a collaborative community of learners that challenges, empowers, and prepares all students to become productive, responsible, and contributing citizens in a global society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	31.6%	29.2%	33.3%	32.2%	15.6%
ELA-4	45.4%	42.5%	58.4%	50.0%	20.4%
ELA-5	23.8%	26.2%	55.2%	71.9%	16.9%
ELA-6	14.9%	45.8%	41.3%	66.2%	38.6%
ELA-7					
ELA-8					
Total 3-8	29.3%	36.4%	47.0%	56.1%	23.5%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	45.2%	55.0%	57.1%	66.1%	7.5%
MATH-4	61.1%	56.8%	57.8%	49.2%	18.5%
MATH-5	28.2%	32.9%	37.0%	71.6%	9.4%
MATH-6	3.6%	29.1%	40.0%	59.0%	36.6%
MATH-7					
MATH-8					
Total 3-8	36.7%	42.9%	47.3%	61.7%	18.4%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	79.4%	61.1%	72.6%	83.0%	60.7%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	65.3%	44.9%	60.3%	77.8%	<b>47.6%</b>
Social Studies-8					

**RCS K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.2	4.1	4.0	
Language, Literacy, Math	4.2	4.1	3.9	
Movement, Music	4.2	4.1	4.0	
Science	3.9	3.9	3.7	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	16.3%	7.2%
Grade 2	6.7%	25.0%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	SINI 1	SINI 1	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	SINI 1	SINI 1	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	467	438	445	444
American Indian or Alaska Native	0.2%	0.2%	0.2%	
Black or African American	42.5%	42.5%	43.3%	
Asian	0.6%	0.5%	0.2%	
Hispanic	53.2%	52.3%	51.5%	
White	3.2%	4.1%	4.4%	
Native Hawaiian/Other Pacific Islander		0.2%	0.2%	
Multi	0.2%	0.2%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.0%	91.1%	91.4%	91.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	6	1	21	29
Percent of Enrollment	1.3%	0.2%	4.8%	6.5%

**Most Prevalent Country of Birth**

Country 1	Cuba	Cuba		Dominican Republic
Country 2	Ethiopia			
Country 3	Jamaica			

School 22  
Lincoln

Principal Clinton Bell

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	51.0	43.4
Principals/AP/AD	2.0	1.0
Other Instructional	4.4	2.8
Non-instructional	17.0	16.0
<b>Total</b>	<b><u>74.4</u></b>	<b><u>63.2</u></b>
Pupil-Teacher Ratio	8.7 : 1	10.2 : 1
Pupil-Other-Staff Ratio	19 : 1	22.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,823,034	\$ 3,201,135
Other Compensation	47,010	117,377
Fixed Obligation/Variability	500	1,500
Cash Capital Outlays	3,300	13,500
Facilities and Related	42,230	84,105
Technology	100	1,000
Other Variable Expenses	2,254	500
<b>Total</b>	<b><u>\$ 3,918,428</u></b>	<b><u>\$ 3,419,117</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	444.0	\$3,682	\$ 1,634,808
ELL-Beginner (K-8)	60.0	2,396	143,760
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	45.0	2,396	107,820
ELL-Advanced	29.0	1,198	34,742
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	74.0	5,856	433,344
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 2,366,186</u></b>

\* Proposed

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,366,186	69.2%
Other District Initiatives	\$ 75,294	2.2%
0200: Title IIA - Tchr & Prin Tr/Rec	1,982	0.1%
0206: Title I - Kindergarten	57,111	1.7%
0268: Title I - AIS Services	95,424	2.8%
0725: NCFL Toyota Family Literacy	57,111	1.7%
1396: District Initiative Budgets	22,200	0.6%
1501: Cntrl Alloc-Specialized Servcs	337,884	9.9%
1502: Cntrl Alloc-Principals	112,360	3.3%
1503: Cntrl Alloc-Custodial	106,362	3.1%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	89,914	2.6%
4518: C4E - On Campus Intervention P	58,218	1.7%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,419,117</u></b>	<b><u>100.0%</u></b>



Principal Deborah Lazio  
Data From School Year 2009-10

School 25  
Nathaniel Hawthorne

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	65.2%	52.2%	50.0%	77.1%	21.7%
ELA-4	61.8%	45.2%	53.1%	47.5%	32.1%
ELA-5	82.9%	68.4%	85.4%	66.7%	31.6%
ELA-6		67.6%	75.0%	62.8%	17.0%
ELA-7					
ELA-8					
Total 3-8	69.6%	69.6%	64.8%	64.3%	25.4%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	64.0%	83.3%	79.2%	95.9%	59.6%
MATH-4	71.5%	61.0%	74.5%	63.4%	38.6%
MATH-5	81.1%	80.9%	89.7%	83.0%	36.8%
MATH-6		71.8%	75.6%	76.2%	26.4%
MATH-7					
MATH-8					
Total 3-8	71.3%	75.4%	79.3%	80.5%	40.0%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	90.2%	88.1%	83.0%	84.0%	82.1%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	92.7%	84.2%	86.8%	58.3%	<b>92.1%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.6	3.7	4.0	
Language, Literacy, Math	4.2	4.2	4.4	
Movement, Music	3.8	4.4	4.0	
Science	3.3	3.7	4.0	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	22.0%	32.7%
Grade 2	22.2%	17.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	306	347	322	329
American Indian or Alaska Native	0.3%	0.3%	0.3%	
Black or African American	60.5%	59.7%	64.7%	
Asian	0.7%	1.2%	1.7%	
Hispanic	32.4%	30.3%	26.6%	
White	4.9%	7.5%	5.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.3%	1.2%	1.1%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.5%	91.6%	91.2%	90.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	4	5	4
Percent of Enrollment	0.0%	1.3%	1.4%	1.2%

**Most Prevalent Country of Birth**

Country 1		Yemen	Yemen	Bhutan
Country 2		Bhutan	Bhutan	Yemen
Country 3			Canada	

School 25  
Nathaniel Hawthorne

Principal Deborah Lazio

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	44.0	33.2
Principals/AP/AD	2.0	1.0
Other Instructional	6.0	2.6
Non-instructional	8.7	7.7
<b>Total</b>	<b><u>60.7</u></b>	<b><u>44.5</u></b>
Pupil-Teacher Ratio	7.3 : 1	9.9 : 1
Pupil-Other-Staff Ratio	19.3 : 1	29.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>7.4 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,094,107	\$ 2,460,584
Other Compensation	42,437	45,651
Fixed Obligation/Variability	2,000	-
Cash Capital Outlays	11,000	9,500
Facilities and Related	28,394	26,253
Technology	2,000	-
Other Variable Expenses	5,911	3,500
<b>Total</b>	<b><u>\$ 3,185,849</u></b>	<b><u>\$ 2,545,488</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	329.0	\$3,682	\$ 1,211,378
ELL-Beginner (K-8)	7.0	2,396	16,772
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	13.0	2,396	31,148
ELL-Advanced	9.8	1,198	11,740
SWD-Resource Room	5.0	5,856	29,280
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	84.0	5,856	491,904
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,792,222</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,792,222	70.4%
Other District Initiatives	55,792	2.2%
0200: Title IIA - Tch & Prin Tr/Rec	1,668	0.1%
0206: Title I - Kindergarten	57,111	2.2%
0268: Title I - AIS Services	73,777	2.9%
0453: Safe Schools/Healthy Stdnts I	7,467	0.3%
1396: District Initiative Budgets	16,450	0.6%
1416: Primary Project	4,071	0.2%
1501: Cntrl Alloc-Specialized Servcs	230,425	9.1%
1502: Cntrl Alloc-Principals	112,360	4.4%
1503: Cntrl Alloc-Custodial	92,572	3.6%
1506: Cntrl Alloc-Social Workers	37,979	1.5%
4528: C4E - In-School Suspension	63,594	2.5%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,545,488</u></b>	<b><u>100.0%</u></b>



Principal Larry Ellison  
Data From School Year 2009-10

School 33  
Audubon

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	53.7%	50.0%	46.8%	52.6%	39.0%
ELA-4	66.0%	64.3%	61.9%	60.4%	49.6%
ELA-5	47.6%	41.8%	59.0%	66.4%	31.7%
ELA-6	41.9%	28.7%	55.3%	68.9%	28.4%
ELA-7					
ELA-8					
Total 3-8	52.3%	46.2%	55.5%	61.3%	37.5%

ELA Performance Goal: **67%** of grade 3-6 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	73.8%	67.5%	76.1%	85.3%	43.6%
MATH-4	74.0%	71.5%	76.6%	65.2%	52.8%
MATH-5	32.4%	44.9%	67.3%	74.0%	29.4%
MATH-6	35.1%	46.2%	60.4%	73.9%	63.0%
MATH-7					
MATH-8					
Total 3-8	55.6%	58.7%	71.2%	74.6%	46.3%

Math Performance Goal: **52%** of grade 3-6 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	89.6%	83.6%	73.0%	65.0%	87.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	89.3%	81.9%	90.9%	87.5%	<b>73.2%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.8	3.6	3.4	
Language, Literacy, Math	4.0	4.0	3.9	
Movement, Music	4.1	3.8	3.7	
Science	3.9	3.8	3.8	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	58.8%	37.4%
Grade 2	39.5%	31.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	1067	1060	1054	1068
American Indian or Alaska Native	0.0%	0.0%	0.0%	
Black or African American	63.6%	64.8%	63.1%	
Asian	0.4%	0.2%	0.1%	
Hispanic	30.2%	29.8%	32.2%	
White	5.6%	5.0%	4.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.2%	0.2%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.7%	91.9%	92.3%	91.2%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	3	5	12
Percent of Enrollment	0.2%	0.3%	0.5%	1.1%

**Most Prevalent Country of Birth**

Country 1	Chile	Dominican Republic	Cuba	Cuba
Country 2	Cuba	Chile	Dominican Republic	Dominican Republic
Country 3				

School 33  
Audubon

Principal Larry Ellison

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	96.0	81.2
Principals/AP/AD	3.0	4.0
Other Instructional	13.4	9.4
Non-instructional	30.8	33.2
<b>Total</b>	<b><u>143.2</u></b>	<b><u>127.8</u></b>
Pupil-Teacher Ratio	11 : 1	13.2 : 1
Pupil-Other-Staff Ratio	22.3 : 1	22.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>8.4 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 7,306,083	\$ 6,476,609
Other Compensation	151,887	185,688
Fixed Obligation/Variability	-	-
Cash Capital Outlays	24,800	24,900
Facilities and Related	99,947	176,106
Technology	-	-
Other Variable Expenses	(4,241)	5,000
<b>Total</b>	<b><u>\$ 7,578,476</u></b>	<b><u>\$ 6,868,303</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	1,068.0	\$3,682	\$ 3,932,376
ELL-Beginner (K-8)	55.0	2,396	131,780
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	39.0	2,396	93,444
ELL-Advanced	37.3	1,198	44,685
SWD-Resource Room	13.0	5,856	76,128
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	88.0	5,856	515,328
SWD-Self-Contained 12:1 Class	38.0	5,856	222,528
<b>Total ESF Allocation</b>			<b><u>\$ 5,016,269</u></b>

\*Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 5,016,269	73.0%
Other District Initiatives	181,112	2.6%
0200: Title IIA - Tchr & Prin Tr/Rec	3,682	0.1%
0206: Title I - Kindergarten	199,889	2.9%
0268: Title I - AIS Services	217,591	3.2%
0453: Safe Schools/Healthy Stdnts I	7,467	0.1%
0513: The Primary Project	2,987	0.0%
1396: District Initiative Budgets	53,400	0.8%
1501: Cntrl Alloc-Specialized Servcs	630,972	9.2%
1502: Cntrl Alloc-Principals	112,360	1.6%
1503: Cntrl Alloc-Custodial	218,687	3.2%
1505: Cntrl Alloc-Building Subs	39,072	0.6%
1506: Cntrl Alloc-Social Workers	126,598	1.8%
4518: C4E - On Campus Intervention P	58,218	0.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 6,868,303</u></b>	<b><u>100%</u></b>



Principal Paul Montanarello  
Data From School Year 2009-10

School 36  
Henry W. Longfellow

Mission: We are committed to creating a safe and rigorous educational environment, which supports and promotes the intellectual, social, emotional and physical growth and development of each student. Staff, students, parents and out-of-school partners work together, sharing the responsibility of creating a student body of life-long learners where the unique abilities and talents of each student is valued and nurtured, allowing each student the opportunity to achieve to their highest potential.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	30.2%	36.4%	52.9%	67.9%	15.4%
ELA-4	37.2%	23.1%	32.7%	35.4%	17.9%
ELA-5	40.0%	34.8%	49.1%	39.1%	10.9%
ELA-6	34.6%	34.7%	50.0%	57.9%	23.3%
ELA-7					
ELA-8					
Total 3-8	35.4%	31.5%	46.0%	51.0%	16.8%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	34.4%	57.4%	78.8%	77.4%	19.2%
MATH-4	34.5%	21.1%	62.0%	59.2%	21.4%
MATH-5	21.1%	43.5%	61.5%	30.4%	17.4%
MATH-6	17.3%	41.7%	59.1%	36.8%	14.0%
MATH-7					
MATH-8					
Total 3-8	27.3%	39.9%	65.7%	51.2%	18.3%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	69.2%	63.2%	54.0%	84.0%	60.7%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	88.6%	64.4%	83.0%	50.0%	<b>84.4%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.5	3.7	3.7	
Language, Literacy, Math	4.3	3.5	3.9	
Movement, Music	3.5	3.6	3.8	
Science	3.9	3.2	3.5	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	41.8%	34.5%
Grade 2	13.6%	16.9%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	347	330	333	336
American Indian or Alaska Native	0.3%	0.3%	0.5%	
Black or African American	71.0%	67.3%	65.0%	
Asian	0.3%	0.9%	0.8%	
Hispanic	20.7%	22.4%	23.8%	
White	7.5%	8.8%	9.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.3%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.1%	91.6%	91.7%	90.0%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	0	0	0
Percent of Enrollment	0.0%	0.0%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1				
Country 2				
Country 3				



School 36  
Henry W. Longfellow

Principal Paul Montanarello

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	31.7	29.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	2.0
Non-instructional	19.5	20.0
<b>Total</b>	<b><u>56.8</u></b>	<b><u>53.0</u></b>
Pupil-Teacher Ratio	10.5 : 1	11.6 : 1
Pupil-Other-Staff Ratio	13.3 : 1	14 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.3 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,995,076	\$ 2,541,263
Other Compensation	37,546	46,092
Fixed Obligation/Variability	1,666	-
Cash Capital Outlays	7,600	3,000
Facilities and Related	27,745	45,027
Technology	-	-
Other Variable Expenses	4,244	500
<b>Total</b>	<b><u>\$ 3,073,877</u></b>	<b><u>\$ 2,635,882</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	336.0	\$3,682	\$ 1,237,152
ELL-Beginner (K-8)	3.0	2,396	7,188
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	3.0	2,396	7,188
ELL-Advanced	3.5	1,198	4,193
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	33.0	5,856	193,248
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,460,681</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,460,681	55.4%
Other District Initiatives	137,863	5.2%
0200: Title IIA - Tch & Prin Tr/Rec	1,242	0.0%
0206: Title I - Kindergarten	57,111	2.2%
0268: Title I - AIS Services	76,869	2.9%
1396: District Initiative Budgets	17,850	0.7%
1501: Cntrl Alloc-Specialized Servcs	563,970	21.4%
1502: Cntrl Alloc-Principals	112,360	4.3%
1503: Cntrl Alloc-Custodial	106,362	4.0%
1506: Cntrl Alloc-Social Workers	37,979	1.4%
4528: C4E - In-School Suspension	63,594	2.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,635,882</u></b>	<b><u>100.0%</u></b>



Principal Jason Lewis  
Data From School Year 2009-10

School 39  
Andrew J. Townson

Mission: To empower students to believe in a successful future and provide the tools necessary to achieve it.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	34.2%	34.0%	37.9%	46.5%	16.1%
ELA-4	43.4%	35.9%	45.4%	52.9%	20.8%
ELA-5	32.9%	42.1%	56.1%	70.3%	17.1%
ELA-6	36.2%	42.3%	64.2%	64.6%	24.6%
ELA-7					
ELA-8					
Total 3-8	36.6%	38.6%	50.0%	57.7%	19.4%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	49.4%	53.8%	60.8%	72.9%	14.0%
MATH-4	63.5%	48.8%	48.8%	54.0%	9.2%
MATH-5	26.6%	64.4%	52.9%	78.1%	24.4%
MATH-6	22.6%	35.1%	70.1%	66.2%	24.6%
MATH-7					
MATH-8					
Total 3-8	40.5%	50.0%	57.7%	67.4%	17.9%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	74.4%	62.5%	69.6%	72.0%	61.3%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	77.0%	78.1%	82.1%	84.9%	<b>74.4%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.3	4.3	4.3	
Language, Literacy, Math	4.2	4.1	4.2	
Movement, Music	4.3	4.3	4.3	
Science	4.0	4.0	4.1	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	38.0%	24.8%
Grade 2	21.7%	13.3%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	598	605	603	601
American Indian or Alaska Native	0.5%	0.3%	0.2%	
Black or African American	66.9%	66.4%	66.9%	
Asian	0.5%	0.5%	0.9%	
Hispanic	23.5%	24.3%	23.4%	
White	7.7%	7.8%	7.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.2%	
Multi	0.8%	0.7%	0.8%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.2%	92.6%	92.7%	92.6%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	2	2	2
Percent of Enrollment	0.2%	0.3%	0.3%	0.3%

**Most Prevalent Country of Birth**

Country 1	Turkey	Ethiopia	Somalia	
Country 2		Turkey	Tunisia	
Country 3				

School 39  
Andrew J. Townson

Principal Jason Lewis

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	51.3	49.0
Principals/AP/AD	2.0	2.0
Other Instructional	2.8	2.4
Non-instructional	11.5	10.0
<b>Total</b>	<b><u>67.6</u></b>	<b><u>63.4</u></b>
Pupil-Teacher Ratio	11.8 : 1	12.3 : 1
Pupil-Other-Staff Ratio	37 : 1	41.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>9.5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,700,220	\$ 3,497,049
Other Compensation	103,168	142,775
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	28,658	15,000
Facilities and Related	59,566	47,248
Technology	-	-
Other Variable Expenses	3,000	2,000
<b>Total</b>	<b>\$ 3,897,612</b>	<b>\$ 3,704,071</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,686,028	72.5%
Other District Initiatives	101,918	2.8%
0200: Title IIA - Tchrr & Prin Tr/Rec	69,609	1.9%
0206: Title I - Kindergarten	114,222	3.1%
0268: Title I - AIS Services	120,385	3.3%
0456: ESSC Elementary	59,793	1.6%
1396: District Initiative Budgets	30,050	0.8%
1501: Cntrl Alloc-Specialized Servcs	152,060	4.1%
1502: Cntrl Alloc-Principals	112,360	3.0%
1503: Cntrl Alloc-Custodial	122,377	3.3%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	37,979	1.0%
4518: C4E - On Campus Intervention P	58,218	1.6%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 3,704,071</b>	<b>100.0%</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	601.0	\$3,682	\$ 2,212,882
ELL-Beginner (K-8)	11.0	2,396	26,356
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	7.0	2,396	16,772
ELL-Advanced	7.0	1,198	8,386
SWD-Resource Room	1.0	5,856	5,856
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	71.0	5,856	415,776
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b>\$ 2,686,028</b>

\*Projected



Principal Brian Hill

Data From School Year 2009-10

School 45

Mary McLeod Bethune

Mission: Meaningful instruction is student-centered, culturally relevant, challenging, engaging, and delivered through a positive emotional exchange. All members of our educational community will be respectful, responsible, safe, present, and ready to achieve excellence. We will be accountable and responsible for teaching and learning and will provide students with the knowledge to be successful in post-secondary education.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	22.4%	26.9%	30.9%	21.1%	11.1%
ELA-4	23.9%	27.5%	30.6%	44.9%	10.7%
ELA-5	31.8%	32.0%	35.8%	52.9%	25.5%
ELA-6	26.7%	31.1%	49.5%	50.0%	30.0%
ELA-7					
ELA-8					
Total 3-8	26.2%	29.3%	37.0%	42.2%	19.4%

ELA Performance Goal: **57%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	27.2%	43.0%	50.5%	60.0%	16.2%
MATH-4	52.5%	29.2%	38.6%	52.0%	15.5%
MATH-5	26.9%	44.1%	44.1%	61.6%	32.7%
MATH-6	20.0%	24.3%	48.5%	46.7%	48.9%
MATH-7					
MATH-8					
Total 3-8	31.6%	34.7%	45.7%	54.9%	28.3%

Math Performance Goal: **81%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	54.0%	35.4%	42.5%	68.0%	65.1%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	61.0%	49.0%	45.9%	72.1%	<b>72.9%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.9	4.2	3.9	
Language, Literacy, Math	4.3	4.6	4.3	
Movement, Music	4.1	4.1	3.9	
Science	4.1	4.2	4.1	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	10.3%	11.6%
Grade 2	11.4%	10.3%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 2	SINI 3	SINI 4	SINI 5	RY-1	RY2
MATH STATUS	SINI* 2	SINI *2	GS	WATCH	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	SINI 2	CA	PFR	SINI 5	RY-1	RY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	683	642	646	716
American Indian or Alaska Native	0.4%	0.2%	0.1%	
Black or African American	67.2%	71.2%	68.5%	
Asian	0.7%	0.5%	0.4%	
Hispanic	27.1%	22.9%	25.8%	
White	4.3%	4.7%	4.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.6%	0.4%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.8%	91.1%	92.1%	90.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	0	0	1
Percent of Enrollment	0.0%	0.0%	0.0%	0.2%

**Most Prevalent Country of Birth**

Country 1				
Country 2				
Country 3				

School 45  
Mary McLeod Bethune

Principal Brian Hill

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	57.6	53.2
Principals/AP/AD	3.0	3.0
Other Instructional	8.5	8.0
Non-instructional	25.4	17.0
<b>Total</b>	<b><u>94.5</u></b>	<b><u>81.2</u></b>
Pupil-Teacher Ratio	11.2 : 1	13.5 : 1
Pupil-Other-Staff Ratio	17.5 : 1	25.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>8.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,471,806	\$ 4,208,788
Other Compensation	129,389	152,606
Fixed Obligation/Variability	9,235	2,500
Cash Capital Outlays	21,700	13,000
Facilities and Related	58,477	93,393
Technology	-	-
Other Variable Expenses	12,527	-
<b>Total</b>	<b><u>\$ 4,703,134</u></b>	<b><u>\$ 4,470,287</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,054,358	68.3%
Other District Initiatives	109,380	2.4%
0200: Title IIA - Tchr & Prin Tr/Rec	2,278	0.1%
0206: Title I - Kindergarten	85,667	1.9%
0268: Title I - AIS Services	151,089	3.4%
0305: IDEA Support Serv & Sec 611	258,996	5.8%
1323: School Redesign	44,027	1.0%
1396: District Initiative Budgets	34,750	0.8%
1501: Cntrl Alloc-Specialized Servs	272,962	6.1%
1502: Cntrl Alloc-Principals	112,360	2.5%
1503: Cntrl Alloc-Custodial	152,182	3.4%
1505: Cntrl Alloc-Building Subs	39,072	0.9%
1506: Cntrl Alloc-Social Workers	94,949	2.1%
4518: C4E - On Campus Intervention P	58,218	1.3%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,470,287</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	716.0	\$3,682	\$ 2,636,312
ELL-Beginner (K-8)	12.0	2,396	28,752
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	6.0	2,396	14,376
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	3.0	5,856	17,568
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	60.0	5,856	351,360
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 3,054,358</u></b>

\* Projected



Principal Tim O. Mains  
Data From School Year 2009-10

School 50  
Helen Barrett Montgomery

Mission: It is our mission to educate all our students to high levels of academic achievement and to prepare all of our students to meet or exceed academic standards and become lifelong learners, productive members of the workforce and responsible, contributing citizens.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	44.1%	42.2%	51.4%	43.4%	33.3%
ELA-4	58.7%	53.1%	60.6%	68.7%	35.9%
ELA-5	58.9%	50.0%	61.5%	71.1%	46.1%
ELA-6	60.8%	60.3%	69.9%	71.8%	39.0%
ELA-7					
ELA-8					
Total 3-8	56.3%	51.4%	61.1%	63.8%	38.3%

**ELA Performance Goal:** **69%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	43.9%	45.8%	76.9%	81.9%	27.9%
MATH-4	56.8%	49.3%	58.6%	81.0%	37.0%
MATH-5	50.0%	59.3%	59.0%	63.9%	28.9%
MATH-6	56.6%	59.7%	78.2%	67.5%	50.0%
MATH-7					
MATH-8					
Total 3-8	51.8%	53.4%	68.2%	73.6%	35.8%

**Math Performance Goal:** **87%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	80.7%	67.1%	67.9%	87.0%	64.4%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	91.3%	71.6%	67.9%	74.1%	<b>84.2%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.8	4.5	4.6	
Language, Literacy, Math	4.7	4.5	4.4	
Movement, Music	4.9	4.7	4.6	
Science	4.7	4.4	4.3	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	27.9%	13.2%
Grade 2	18.5%	9.9%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	IY1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	552	560	529	512
American Indian or Alaska Native	0.4%	0.5%	0.4%	
Black or African American	50.6%	51.4%	53.7%	
Asian	7.4%	9.5%	9.3%	
Hispanic	31.0%	27.7%	26.7%	
White	10.2%	10.2%	9.5%	
Native Hawaiian/Other Pacific Islander		0.2%	0.0%	
Multi	0.4%	0.5%	0.6%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.7%	93.5%	93.9%	93.5%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	39	53	21	23
Percent of Enrollment	6.9%	9.6%	3.8%	4.3%

**Most Prevalent Country of Birth**

Country 1	Vietnam	Kenya	Thailand	Bhutan
Country 2	Russia	Russia	Bhutan	Nepal
Country 3	Thailand	Vietnam	Russia	Thailand

School 50  
Helen Barrett Montgomery

Principal Tim O. Mains

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	47.9	41.5
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	2.6
Non-instructional	16.9	16.0
<b>Total</b>	<b><u>71.8</u></b>	<b><u>62.1</u></b>
Pupil-Teacher Ratio	11 : 1	12.3 : 1
Pupil-Other-Staff Ratio	22.1 : 1	24.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>8.2 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,639,597	\$ 3,249,472
Other Compensation	71,472	111,100
Fixed Obligation/Variability	300	-
Cash Capital Outlays	22,471	8,000
Facilities and Related	62,473	49,658
Technology	700	1,200
Other Variable Expenses	6,900	2,800
<b>Total</b>	<b><u>\$ 3,803,913</u></b>	<b><u>\$ 3,422,230</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,509,680	73.3%
Other District Initiatives	86,825	2.5%
0206: Title I - Kindergarten	85,667	2.5%
0268: Title I - AIS Services	112,212	3.3%
0456: ESSC Elementary	59,793	1.7%
1396: District Initiative Budgets	25,600	0.7%
1501: Cntrl Alloc-Specialized Servcs	196,839	5.8%
1502: Cntrl Alloc-Principals	112,360	3.3%
1503: Cntrl Alloc-Custodial	106,362	3.1%
1506: Cntrl Alloc-Social Workers	63,299	1.8%
4528: C4E - In-School Suspension	63,594	1.9%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,422,230</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	512.0	\$3,682	\$ 1,885,184
ELL-Beginner (K-8)	39.1	2,396	93,684
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	34.9	2,396	83,620
ELL-Advanced	36.0	1,198	43,128
SWD-Resource Room	11.0	5,856	64,416
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	36.0	5,856	210,816
SWD-Self-Contained 12:1 Class	22.0	5,856	128,832
<b>Total ESF Allocation</b>			<b><u>\$ 2,509,680</u></b>

\* Projected





Principal Denise Rainey  
Data From School Year 2009-10

School 52  
Frank Fowler Dow

Mission: In partnership with our parents and community, we are 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 in the community.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	62.8%	42.2%	73.3%	75.6%	42.9%
ELA-4	61.9%	51.1%	73.8%	72.7%	62.5%
ELA-5	56.2%	64.4%	55.8%	81.4%	50.0%
ELA-6	47.6%	54.5%	66.0%	76.6%	45.5%
ELA-7					
ELA-8					
Total 3-8	57.4%	52.7%	67.6%	76.6%	50.0%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	58.8%	77.8%	93.3%	97.6%	23.8%
MATH-4	59.5%	50.0%	63.6%	82.2%	67.5%
MATH-5	38.8%	46.6%	51.2%	69.0%	39.1%
MATH-6	12.2%	34.5%	62.0%	73.9%	56.8%
MATH-7					
MATH-8					
Total 3-8	42.9%	50.8%	67.6%	80.5%	46.5%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	92.5%	80.0%	84.1%	98.0%	97.5%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	81.6%	69.8%	84.1%	90.5%	<b>95.7%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.1	4.0	4.2	
Language, Literacy, Math	3.7	3.8	4.1	
Movement, Music	3.9	4.2	4.0	
Science	3.7	4.0	3.7	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	50.0%	26.0%
Grade 2	28.9%	31.6%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	304	313	314	317
American Indian or Alaska Native	0.3%	0.3%	0.3%	
Black or African American	54.3%	53.4%	49.3%	
Asian	1.3%	1.9%	2.3%	
Hispanic	13.2%	15.7%	15.2%	
White	29.9%	27.8%	32.4%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.0%	1.0%	0.6%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.0%	93.6%	94.6%	94.1%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	2	0	0
Percent of Enrollment	0.0%	0.7%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1		Brazil		
Country 2				
Country 3				

School 52  
Frank Fowler Dow

Principal Denise Rainey

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	23.6	21.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.1	2.5
Non-instructional	6.8	7.5
<b>Total</b>	<b><u>35.5</u></b>	<b><u>33.7</u></b>
Pupil-Teacher Ratio	13.3 : 1	14.6 : 1
Pupil-Other-Staff Ratio	26.5 : 1	26.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.9 : 1</b>	<b>9.4 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,360,499	68.7%
Other District Initiatives	53,757	2.7%
0206: Title I - Kindergarten	57,111	2.9%
0268: Title I - AIS Services	51,025	2.6%
1396: District Initiative Budgets	15,850	0.8%
1501: Cntrl Alloc-Specialized Servcs	134,150	6.8%
1502: Cntrl Alloc-Principals	112,360	5.7%
1503: Cntrl Alloc-Custodial	99,467	5.0%
1506: Cntrl Alloc-Social Workers	31,650	1.6%
4528: C4E - In-School Suspension	63,594	3.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,979,463</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,950,977	\$ 1,876,078
Other Compensation	46,664	54,850
Fixed Obligation/Variability	-	-
Cash Capital Outlays	9,000	8,000
Facilities and Related	36,315	35,735
Technology	-	-
Other Variable Expenses	6,429	4,800
<b>Total</b>	<b><u>\$ 2,049,385</u></b>	<b><u>\$ 1,979,463</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	317.0	\$3,682	\$ 1,167,194
ELL-Beginner (K-8)	4.3	2,396	10,303
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	7.0	1,198	8,386
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	10.0	5,856	58,560
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b><u>\$ 1,360,499</u></b>

\* Projected



Principal Miriam Cruz-Vazquez  
Data From School Year 2009-10

School 53  
Montessori Academy @ Franklin

Mission: We are 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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	35.3%	36.8%	18.8%	60.9%	33.3%
ELA-4	83.3%	66.7%	73.3%	46.2%	40.0%
ELA-5	60.0%	83.3%	63.6%	78.6%	27.3%
ELA-6	100.0%	25.0%	80.0%	100.0%	33.3%
ELA-7					
ELA-8					
Total 3-8	60.0%	51.2%	53.2%	68.3%	34.5%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	47.1%	68.4%	68.8%	82.6%	33.3%
MATH-4	83.3%	66.7%	80.0%	69.2%	30.0%
MATH-5	20.0%	66.6%	63.6%	85.7%	36.4%
MATH-6	57.1%	25.0%	80.0%	100.0%	44.4%
MATH-7					
MATH-8					
Total 3-8	51.4%	63.4%	72.3%	83.1%	34.5%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	100.0%	100.0%	100.0%	85.0%	80.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	100.0%	100.0%	90.9%	85.7%	<b>75.0%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations				
Language, Literacy, Math				
Movement, Music				
Science				

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	16.0%	28.0%
Grade 2	34.5%	34.5%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	PENDIN		GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	154	147	148	171
American Indian or Alaska Native	0.0%	0.0%	0.5%	
Black or African American	75.3%	74.1%	69.2%	
Asian	1.3%	0.7%	1.5%	
Hispanic	13.6%	14.3%	13.9%	
White	7.8%	8.8%	10.9%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.9%	2.0%	2.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	95.1%	95.2%	94.7%	94.0%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	1	0	0
Percent of Enrollment	0.7%	0.6%	0.0%	0.0%
Most Prevalent Country of Birth				
Country 1	Ghana	Ghana		
Country 2				
Country 3				

School 53  
Montessori Academy @ Franklin

Principal Miriam Cruz-Vazquez

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	13.0	11.6
Principals/AP/AD	1.0	1.0
Other Instructional	0.5	1.1
Non-instructional	6.7	5.7
<b>Total</b>	<b><u>21.2</u></b>	<b><u>19.4</u></b>
Pupil-Teacher Ratio	11.4 : 1	14.7 : 1
Pupil-Other-Staff Ratio	18 : 1	22 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7 : 1</b>	<b>8.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,027,458	\$ 983,194
Other Compensation	59,002	30,055
Fixed Obligation/Variability	500	500
Cash Capital Outlays	13,700	2,100
Facilities and Related	51,225	24,645
Technology	-	100
Other Variable Expenses	3,100	3,300
<b>Total</b>	<b><u>\$ 1,154,985</u></b>	<b><u>\$ 1,043,894</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	171.0	\$3,682	\$ 629,622
ELL-Beginner (K-8)	10.0	2,396	23,960
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	6.0	5,856	35,136
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	1.0	5,856	5,856
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 695,772</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 695,772	66.7%
Other District Initiatives	28,999	2.8%
0200: Title IIA - Tchr & Prin Tr/Rec	505	0.0%
0206: Title I - Kindergarten	57,111	5.5%
0268: Title I - AIS Services	19,645	1.9%
0453: Safe Schools/Healthy Stdnts I	7,467	0.7%
1396: District Initiative Budgets	8,550	0.8%
1416: Primary Project	4,071	0.4%
1501: Cntrl Alloc-Specialized Servcs	26,830	2.6%
1502: Cntrl Alloc-Principals	112,360	10.8%
1506: Cntrl Alloc-Social Workers	18,990	1.8%
4528: C4E - In-School Suspension	63,594	6.1%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,043,894</u></b>	<b><u>100.0%</u></b>

Budget



Principal Mary Aronson

School 73

Data From School Year 2009-10

Northeast College Preparatory High School @ Douglass

Mission: It is our mission to graduate students who will have the knowledge, skills, and experience necessary to successfully complete college and be ready to select the career best suited to their talents, skills, and potential. We are committed to helping all students master the challenges of a rigorous college preparation curriculum in a supportive learning environment. We aim to develop students who can analyze situations, solve problems, and communicate through speaking and writing. Our desire is to produce individuals who are proactive, resourceful, positive, creative, and well-adjusted, and ready to make a meaningful contribution to our society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7		38.0%	49.1%	54.6%	10.0%
ELA-8			41.0%	57.0%	7.4%
Total 3-8		38.0%	45.6%	55.7%	8.8%

ELA Performance Goal: **35%** of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7		34.7%	56.6%	61.2%	26.7%
MATH-8			58.4%	53.5%	12.5%
Total 3-8		34.6%	57.4%	57.6%	20.4%

Math Performance Goal: **59%** of grade 7-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8			66.7%	42.9%	41.3%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8			28.4%	24.4%	18.3%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11				65.0%	66.7%
MATH A		69.0%	63.0%	63.0%	
INTEGRATED ALGEBRA			71.4%	62.8%	33.9%
ALGEBRA2/TRIG					0.0%
GEOMETRY				50.0%	15.9%
LIVING ENV		73.0%	78.0%	85.0%	40.7%
CHEMISTRY				61.5%	7.3%
EARTH SCIENCE			75.0%	57.4%	42.5%
PHYSICS					0.0%
US HISTORY			100.0%	85.0%	90.2%
GLOBAL		50.0%	49.0%	62.0%	47.7%
LOTE			100.0%	87.1%	66.7%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
73 Northeast College Preparatory High School @ Douglas				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS			GS	WATCH	IY-1	IY2
MATH STATUS			GS	GS	GS	GS
SCIENCE STATUS				GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL			GS	WATCH	IY-1	IY2

Opened - 2006-07

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	362	408	472	531
American Indian or Alaska Native		0.0%	0.0%	
Black or African American	69.1%	68.6%	64.6%	
Asian		0.0%	0.4%	
Hispanic	23.0%	25.0%	27.3%	
White	7.9%	6.4%	7.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	2	0	5	12
Percent of Enrollment	0.7%	0.0%	1.2%	2.5%

**Most Prevalent Country of Birth**

Country 1	Somalia		Cuba	Dominican Republic
Country 2			Dominican Republic	Bhutan
Country 3			Jamaica	Cuba

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.0%	91.2%	90.2%	88.7%

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	42.7	41.3
Principals/AP/AD	2.5	1.0
Other Instructional	8.5	8.3
Non-instructional	15.3	12.3
<b>Total</b>	<b><u>69.0</u></b>	<b><u>62.9</u></b>
Pupil-Teacher Ratio	11.1 : 1	12.9 : 1
Pupil-Other-Staff Ratio	18 : 1	24.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>8.4 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,445,765	\$ 3,378,253
Other Compensation	253,057	107,681
Fixed Obligation/Variability	1,159	1,500
Cash Capital Outlays	10,185	5,000
Facilities and Related	32,670	84,496
Technology	-	-
Other Variable Expenses	14,235	23,400
<b>Total</b>	<b><u>\$ 3,757,071</u></b>	<b><u>\$ 3,600,330</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	531.0	\$3,682	\$ 1,955,142
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	15.0	3,594	53,910
ELL-Intermediate	4.0	2,396	9,584
ELL-Advanced	4.0	1,198	4,792
SWD-Resource Room	27.0	5,856	158,112
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	60.0	5,856	351,360
SWD-Self-Contained 12:1 Class	37.0	5,856	216,672
<b>Total ESF Allocation</b>			<b><u>\$ 2,751,968</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,751,968	76.4%
0200: Title IIA - Tchr & Prin Tr/Rec	1,595	0.0%
0268: Title I - AIS Services	81,508	2.3%
1357: Student & Family Support Ctr	29,897	0.8%
1396: District Initiative Budgets	126,550	3.5%
1501: Cntrl Alloc-Specialized Servcs	264,507	7.3%
1502: Cntrl Alloc-Principals	120,830	3.4%
1503: Cntrl Alloc-Custodial	102,366	2.8%
1505: Cntrl Alloc-Building Subs	19,536	0.5%
1506: Cntrl Alloc-Social Workers	37,979	1.1%
4528: C4E - In-School Suspension	63,594	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,600,330</u></b>	<b><u>100.0%</u></b>



Principal Toyia Wilson  
Data From School Year 2009-10

School 89  
Northwest College Preparatory High School @ Douglass

Mission: We seek to 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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7		27.0%	32.2%	46.4%	14.0%
ELA-8			35.3%	43.2%	19.7%
Total 3-8		27.0%	33.7%	44.9%	16.4%

ELA Performance Goal: **47%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7		30.2%	43.8%	51.8%	18.2%
MATH-8			43.2%	32.4%	18.8%
Total 3-8		30.1%	43.5%	42.8%	18.5%

Math Performance Goal: **56%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8			55.6%	34.7%	26.9%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8			25.3%	18.7%	19.7%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11				50.0%	47.0%
MATH A		88.0%	63.0%	35.0%	
INTEGRATED ALGEBRA			64.3%	25.3%	47.3%
ALGEBRA2/TRIG					
GEOMETRY				40.7%	18.2%
LIVING ENV		70.0%	57.0%	77.0%	63.0%
CHEMISTRY				37.3%	29.3%
EARTH SCIENCE			57.9%	34.8%	36.6%
PHYSICS					0.0%
US HISTORY			97.0%	63.0%	72.7%
GLOBAL		57.0%	68.0%	53.0%	50.0%
LOTE			100.0%	100.0%	90.9%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
89 Northwest College Preparatory High School @ Douglas				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS			GS	GS	GS	IY1
MATH STATUS			GS	GS	GS	IY1
SCIENCE STATUS				GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL			GS	GS	GS	IY1

Opened - 2006-07

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	332	404	440	493
American Indian or Alaska Native	0.4%	0.5%	0.5%	
Black or African American	82.6%	76.2%	71.6%	
Asian		0.2%	0.5%	
Hispanic	11.7%	13.4%	17.3%	
White	5.3%	9.7%	10.2%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.2%	91.0%	90.5%	87.6%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	1	1
Percent of Enrollment	0.0%	0.0%	0.2%	0.2%

**Most Prevalent Country of Birth**

Country 1			Liberia	Liberia
Country 2				
Country 3				



School 89

Northwest College Preparatory High School @ Douglass

Principal Toyia Wilson

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	43.5	39.0
Principals/AP/AD	2.5	2.0
Other Instructional	10.5	7.8
Non-instructional	13.5	9.5
<b>Total</b>	<b><u>70.0</u></b>	<b><u>58.3</u></b>
Pupil-Teacher Ratio	10.1 : 1	12.6 : 1
Pupil-Other-Staff Ratio	16.6 : 1	25.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>8.5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,400,100	\$ 3,164,294
Other Compensation	153,160	104,268
Fixed Obligation/Variability	5,000	4,000
Cash Capital Outlays	10,900	10,400
Facilities and Related	52,150	29,985
Technology	-	-
Other Variable Expenses	5,600	1,000
<b>Total</b>	<b><u>\$ 3,626,910</u></b>	<b><u>\$ 3,313,948</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	493.0	\$3,682	\$ 1,815,226
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	22.0	5,856	128,832
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	81.0	5,856	474,336
SWD-Self-Contained 12:1 Class	34.0	5,856	199,104
<b>Total ESF Allocation</b>			<b><u>\$ 2,623,488</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,623,488	79.2%
0200: Title IIA - Tch & Prin Tr/Rec	1,657	0.1%
0268: Title I - AIS Services	76,649	2.3%
1357: Student & Family Support Ctr	29,897	0.9%
1396: District Initiative Budgets	124,650	3.8%
1501: Cntrl Alloc-Specialized Servcs	100,661	3.0%
1502: Cntrl Alloc-Principals	120,830	3.6%
1503: Cntrl Alloc-Custodial	95,471	2.9%
1505: Cntrl Alloc-Building Subs	39,072	1.2%
1506: Cntrl Alloc-Social Workers	37,979	1.1%
4528: C4E - In-School Suspension	63,594	1.9%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,313,948</u></b>	<b><u>100.0%</u></b>

Budget



Principal Sandra Jordan  
Data From School Year 2009-10

School 85  
Dr. Freddie Thomas High School

Mission: We strive to be a community of learners in which all members use their minds well and care about one another. We engage with challenging academics and the unique resources of our city in order to graduate active and responsible citizens.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	17.0%	26.3%	48.4%	54.2%	31.5%
ELA-8	33.3%	24.3%	36.7%	55.3%	31.7%
Total 3-8	21.0%	25.1%	43.0%	54.8%	31.6%

ELA Performance Goal: **69%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	11.9%	43.0%	66.8%	86.2%	69.7%
MATH-8	27.8%	35.1%	59.4%	74.9%	38.1%
Total 3-8	15.0%	38.7%	63.5%	79.9%	54.7%

Math Performance Goal: **88%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	13.6%	30.4%	38.7%	28.3%	22.9%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	9.0%	2.1%	13.8%	1.5%	4.4%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	61.0%	66.0%	64.0%	82.0%	62.2%
MATH A	91.0%	67.0%	71.0%	54.0%	
INTEGRATED ALGEBRA				62.5%	57.7%
ALGEBRA 2/TRIG					18.5%
GEOMETRY				8.3%	51.7%
LIVING ENV	65.0%	71.0%	69.0%	73.0%	50.7%
CHEMISTRY		72.2%	63.3%	13.0%	16.1%
EARTH SCIENCE		87.7%	65.7%	74.1%	59.6%
PHYSICS					60.0%
US HISTORY	73.0%	64.0%	69.0%	57.0%	44.2%
GLOBAL	37.0%	26.0%	44.0%	38.0%	51.3%
LOTE		72.2%	84.6%	94.4%	63.6%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
85 Dr. Freddie Thomas High School	42%	44%	35%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
MATH STATUS	GS	GS*	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	Y
OVERALL	GS	GS*	SINI 1	SINI 1	IY-1	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1067	1033	1064	999
American Indian or Alaska Native	0.1%	0.1%	0.0%	
Black or African American	71.8%	67.0%	66.2%	
Asian	0.8%	1.3%	2.1%	
Hispanic	22.2%	25.3%	25.4%	
White	5.1%	6.4%	6.4%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	86.6%	86.6%	88.4%	88.1%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	8	14
Percent of Enrollment	0.0%	0.0%	0.8%	1.3%

**Most Prevalent Country of Birth**

Country 1			Thailand	Thailand
Country 2			Pakistan	Pakistan
Country 3			Afghanistan	Bhutan

School 85  
Dr. Freddie Thomas High School

Principal Sandra Jordan

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	17.5	20.6
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.6
Non-instructional	6.9	7.9
<b>Total</b>	<b><u>26.9</u></b>	<b><u>31.1</u></b>
Pupil-Teacher Ratio	9.9 : 1	10.3 : 1
Pupil-Other-Staff Ratio	18.5 : 1	20.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>6.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,435,062	\$ 1,663,762
Other Compensation	35,778	31,286
Fixed Obligation/Variability	5,111	4,000
Cash Capital Outlays	14,999	804
Facilities and Related	28,144	23,812
Technology	1,000	-
Other Variable Expenses	11,640	500
<b>Total</b>	<b><u>\$ 1,531,734</u></b>	<b><u>\$ 1,724,163</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	212.0	\$3,682	\$ 780,584
ELL-Beginner (K-8)	22.3	2,396	53,431
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	5.0	2,396	11,980
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	41.0	5,856	240,096
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,099,001</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,099,001	63.7%
Other District Initiatives	120,381	7.0%
0200: Title IIA - Tchr & Prin Tr/Rec	686	0.0%
0206: Title I - Kindergarten	57,111	3.3%
0268: Title I - AIS Services	40,644	2.4%
0513: The Primary Project	2,987	0.2%
1323: School Redesign	12,980	0.8%
1396: District Initiative Budgets	10,600	0.6%
1416: Primary Project	11,403	0.7%
1501: Cntrl Alloc-Specialized Servcs	152,060	8.8%
1502: Cntrl Alloc-Principals	112,360	6.5%
1503: Cntrl Alloc-Custodial	99,467	5.8%
4515: C4E - Extended Day Program	4,484	0.3%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,724,163</u></b>	<b><u>100.0%</u></b>

Budget



Principal Beverley Pringle  
Data From School Year 2009-10

School 76  
BioScience and Health Careers High School @ Franklin

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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	22.9%	18.7%	17.7%	45.7%	15.4%
ELA-8	20.0%	13.3%	15.6%	24.6%	9.0%
Total 3-8	20.4%	16.0%	16.4%	35.6%	12.4%

ELA Performance Goal: **43%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	5.4%	4.0%	23.7%	40.3%	2.6%
MATH-8	2.6%	8.3%	25.5%	24.6%	0.0%
Total 3-8	3.9%	6.4%	24.8%	32.6%	1.4%

Math Performance Goal: **29%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	23.6%	24.2%	37.9%	14.0%	19.4%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	4.9%	6.1%	6.4%	5.0%	14.8%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	34.0%	42.0%	59.0%	58.0%	46.2%
MATH A	57.0%	61.0%	51.0%	44.0%	
INTEGRATED ALGEBRA			85.7%	30.2%	32.1%
ALGEBRA2/TRIG					12.2%
GEOMETRY				63.6%	8.0%
LIVING ENV	35.0%	34.0%	45.0%	49.0%	27.2%
CHEMISTRY		3.3%	26.5%	2.0%	8.3%
EARTH SCIENCE		47.8%	16.9%	11.8%	17.9%
PHYSICS		40.0%	50.0%	14.3%	11.8%
US HISTORY	48.0%	59.0%	60.0%	64.0%	34.1%
GLOBAL	27.0%	22.0%	33.0%	38.0%	16.0%
LOTE		72.2%	100.0%	52.2%	60.0%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
76 BioScience and Health Careers High School @ Franklin	44%	65%	53%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 2	CA-1	CA2
MATH STATUS	GS	GS*	SINI 1	SINI 1	IY-2	CA1
SCIENCE STATUS	GS	GS	GS*	GS	GS	IY1
SURR/PLA STATUS		N	Y	Y	Y	Y
OVERALL	GS	GS*	SINI 1	SINI 2	RY-1	RY1

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	483	452	310	140
American Indian or Alaska Native	0.2%	0.0%	0.0%	
Black or African American	71.2%	72.8%	72.7%	
Asian	0.9%	0.7%	0.6%	
Hispanic	23.4%	21.7%	24.1%	
White	4.3%	4.9%	2.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	86.9%	84.7%	86.9%	83.2%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	5	0
Percent of Enrollment	0.0%	0.0%	1.1%	0.0%

**Most Prevalent Country of Birth**

Country 1			Bhutan	
Country 2			Kenya	
Country 3			Nepal	

Principal Tony Robinson

Data From School Year 2009-10

School 84

Global Media Arts High School @ Franklin

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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	24.6%	14.8%	46.5%	41.9%	4.3%
ELA-8	11.0%	15.4%	14.9%	36.5%	7.1%
Total 3-8	17.4%	14.4%	28.5%	39.2%	5.4%

ELA Performance Goal: **36%** of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	4.7%	6.1%	24.4%	32.3%	1.1%
MATH-8	9.2%	6.9%	26.1%	32.3%	7.7%
Total 3-8	5.8%	6.4%	25.3%	32.3%	3.8%

Math Performance Goal: **33%** of grade 7-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	19.7%	18.8%	22.1%	16.7%	11.9%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	0.0%	9.4%	9.4%	5.8%	6.7%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	54.0%	60.0%	53.0%	38.0%	56.5%
MATH A	56.0%	60.0%	47.0%	34.0%	
INTEGRATED ALGEBRA				27.7%	23.5%
ALGEBRA2/TRIG					
GEOMETRY					0.0%
LIVING ENV	25.0%	16.0%	29.0%	28.0%	42.1%
CHEMISTRY		5.9%	14.0%	9.8%	3.9%
EARTH SCIENCE		11.6%	13.1%	13.9%	14.5%
PHYSICS		0.0%	0.0%		0.0%
US HISTORY	18.0%	42.0%	67.0%	44.0%	44.5%
GLOBAL	20.0%	21.0%	38.0%	32.0%	19.4%
LOTE			100.0%	90.0%	63.2%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
84 Global Media Arts High School @ Franklin	60%	45%	53%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
MATH STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
SCIENCE STATUS	GS	GS	GS*	GS	GS	GS
SURR/PLA STATUS		N	Y	Y	Y	Y
OVERALL	GS	GS*	SINI	SINI 2	RY-1	RY1

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	470	447	314	204
American Indian or Alaska Native		0.0%	0.0%	
Black or African American	76.2%	64.2%	61.8%	
Asian	0.2%	1.3%	1.0%	
Hispanic	18.8%	30.4%	33.8%	
White	4.9%	4.0%	3.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	89.0%	87.4%	87.3%	86.2%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	11	4
Percent of Enrollment	0.0%	0.0%	2.5%	1.3%

**Most Prevalent Country of Birth**

Country 1			Dominican Republic	Dominican Republic
Country 2			Honduras	
Country 3			Ivory Coast	

Principal Ali Abdulmateen  
Data From School Year 2009-10

School 86  
Intl. Finance & Economi

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	20.8%	28.6%	24.2%	46.3%	5.9%
ELA-8	22.9%	12.8%	21.4%	30.8%	19.4%
Total 3-8	19.0%	18.8%	22.7%	37.8%	12.3%

ELA Performance Goal: **52%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	3.2%	11.3%	40.6%	56.9%	14.7%
MATH-8	20.3%	11.0%	20.7%	22.6%	8.1%
Total 3-8	9.4%	11.1%	29.5%	39.2%	11.5%

Math Performance Goal: **45%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	28.6%	13.6%	36.2%	26.0%	20.3%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	13.3%	15.1%	23.0%	17.0%	15.9%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	44.0%	39.0%	41.0%	64.0%	49.4%
MATH A	74.0%	69.0%	47.0%	39.0%	
INTEGRATED ALGEBRA			88.0%	19.5%	27.7%
ALGEBRA2/TRIG					
GEOMETRY				12.5%	2.1%
LIVING ENV	74.0%	34.0%	48.0%	55.0%	54.9%
CHEMISTRY		0.0%	0.0%	15.4%	9.1%
EARTH SCIENCE		27.1%	25.0%	28.6%	35.3%
PHYSICS					0.0%
US HISTORY	32.0%	43.0%	52.0%	60.0%	51.2%
GLOBAL	7.0%	13.0%	26.0%	29.0%	23.0%
LOTE		75.0%	100.0%	100.0%	100.0%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
86 Intl. Finance & Economic Development Career High School @	42%	46%	33%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS*	SINI 1	SINI 2	SINI 2	CA-1	CA2
MATH STATUS	GS	GS*	SINI 1	SINI 1	IY-2	CA1
SCIENCE STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
SURR/PLA STATUS		Y	Y	Y	Y	Y
OVERALL	GS*	SINI	SINI 2	SINI 2	RY-1	RY1

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	456	406	283	163
American Indian or Alaska Native		0.0%	0.0%	
Black or African American	76.0%	74.9%	73.2%	
Asian	1.2%	1.2%	1.4%	
Hispanic	19.5%	20.4%	22.2%	
White	3.3%	3.2%	3.2%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.2%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.5%	85.7%	86.8%	81.4%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	1	0	0
Percent of Enrollment	0.0%	0.2%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1		Jamaica		
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

## Franklin Schools Combined Budget

### POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	91.8	42.5
Principals/AP/AD	9.0	3.0
Other Instructional	22.0	7.9
Non-instructional	45.3	23.0
<b>total</b>	<b><u>168.1</u></b>	<b><u>76.4</u></b>
Pupil-Teacher Ratio	9.9 : 1	11.9 : 1
Pupil-Other-Staff Ratio	11.9 : 1	15 : 1
<b>total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>6.6 : 1</b>

### PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,576,690	63.1%
0200: Title IIA - Tch & Prin Tr/Rec	2,535	0.1%
0268: Title I - AIS Services	98,516	2.4%
1357: Student & Family Support Ctr	59,793	1.5%
1396: District Initiative Budgets	183,417	4.5%
1501: Cntrl Alloc-Specialized Servcs	488,777	12.0%
1502: Cntrl Alloc-Principals	120,830	3.0%
1503: Cntrl Alloc-Custodial	383,562	9.4%
1506: Cntrl Alloc-Social Workers	107,608	2.6%
4528: C4E - In-School Suspension	63,594	1.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,085,322</u></b>	<b><u>100.0%</u></b>

### BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 8,663,011	\$ 3,949,333
Other Compensation	365,899	89,474
Fixed Obligation/Variability	5,300	-
Cash Capital Outlays	26,975	2,000
Utilities and Related	76,194	45,715
Technology	-	-
Other Variable Expenses	14,988	(1,200)
<b>total</b>	<b><u>\$ 9,152,367</u></b>	<b><u>\$ 4,085,322</u></b>

### FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	507.0	\$3,682	\$ 1,866,774
LL-Beginner (K-8)	1.0	2,396	2,396
LL-Beginner (9-12)	8.0	3,594	28,752
LL-Intermediate	11.0	2,396	26,356
LL-Advanced	2.0	1,198	2,396
WD-Resource Room	7.0	5,856	40,992
WD-Consultant Teacher	2.0	5,856	11,712
WD-Integrated Special Class	72.0	5,856	421,632
WD-Self-Contained 12:1 Class	30.0	5,856	175,680
<b>total ESF Allocation</b>			<b><u>\$ 2,576,690</u></b>

Projected



Budget



Principal Kevin Klein  
Data From School Year 2009-10

School 101  
Integrated Arts & Technology High School

Mission: It is our mission to prepare students for the global community through experiential learning. With technology as a tool and the arts as the medium, students will embark on their journey with the guidance of our school community. We do this to brighten the future of tomorrow's leaders today.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal: **67%** of grade 7 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal: **52%** of grade 7 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A					
INTEGRATED ALGEBRA					
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV					
CHEMISTRY					
EARTH SCIENCE					
PHYSICS					
US HISTORY					
GLOBAL					
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT				
101 Integrated Arts & Technology High School				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2010-11

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total			71	173
American Indian or Alaska Native			0.0%	
Black or African American			60.6%	
Asian			2.8%	
Hispanic			23.9%	
White			12.7%	
Native Hawaiian/Other Pacific Islander			0.0%	
Multi			0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total				1
Percent of Enrollment				1.4%

**Most Prevalent Country of Birth**

Country 1				Iraq
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 101**  
**Integrated Arts & Technology High School**

Principal Kevin Klein

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	8.8	14.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.6	1.6
Non-instructional	2.5	2.5
<b>Total</b>	<b><u>14.9</u></b>	<b><u>20.6</u></b>
Pupil-Teacher Ratio	8.1 : 1	12 : 1
Pupil-Other-Staff Ratio	11.6 : 1	28.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>8.4 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 797,628	34.9%
0268: Title I - AIS Services	34,017	1.5%
0830: SIG District	139,626	6.1%
0833: SIG Integrated Arts	1,244,122	54.4%
1396: District Initiative Budgets	60,412	2.6%
1506: Cntrl Alloc-Social Workers	12,660	0.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,288,465</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 921,723	\$ 1,385,827
Other Compensation	127,278	142,422
Fixed Obligation/Variability	13,700	3,000
Cash Capital Outlays	5,969	100,625
Facilities and Related	525,366	437,736
Technology	1,600	2,200
Other Variable Expenses	253,780	216,655
<b>Total</b>	<b><u>\$ 1,849,416</u></b>	<b><u>\$ 2,288,465</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	173.0	\$3,682	\$ 636,986
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	4.0	5,856	23,424
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	22.0	5,856	128,832
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 797,628</u></b>



Principal Carol Jones  
Data From School Year 2009-10

School 97  
Vanguard High School

Mission: It is our mission to prepare every student for access to and success in college.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A					
INTEGRATED ALGEBRA					
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV					
CHEMISTRY					
EARTH SCIENCE					
PHYSICS					
US HISTORY					
GLOBAL					
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT				
97 Vanguard Collegiate High School				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2010-11

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total			98	223
American Indian or Alaska Native			0.0%	
Black or African American			69.4%	
Asian			3.1%	
Hispanic			23.5%	
White			4.1%	
Native Hawaiian/Other Pacific Islander			0.0%	
Multi			0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total				9
Percent of Enrollment				9.2%

**Most Prevalent Country of Birth**

Country 1				Bhutan
Country 2				Dominican Republic
Country 3				Honduras

School 97  
Vanguard High School

Principal Carol Jones

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	14.8	18.6
Principals/AP/AD	2.0	2.0
Other Instructional	2.3	1.6
Non-instructional	1.5	5.4
<b>Total</b>	<b><u>20.6</u></b>	<b><u>27.6</u></b>
Pupil-Teacher Ratio	6.6 : 1	12 : 1
Pupil-Other-Staff Ratio	16.9 : 1	24.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>8.1 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,019,402	42.2%
0200: Title IIA - Tchr & Prin Tr/Rec	33,828	1.4%
0268: Title I - AIS Services	46,745	1.9%
0830: SIG District	139,626	5.8%
0835: SIG Vanguard	1,110,736	46.0%
1396: District Initiative Budgets	51,326	2.1%
1506: Cntrl Alloc-Social Workers	12,660	0.5%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,414,323</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,154,550	\$ 1,674,296
Other Compensation	148,787	175,301
Fixed Obligation/Variability	3,700	4,000
Cash Capital Outlays	28,795	56,625
Facilities and Related	392,317	280,474
Technology	1,000	-
Other Variable Expenses	166,709	223,627
<b>Total</b>	<b><u>\$ 1,895,858</u></b>	<b><u>\$ 2,414,323</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	223.0	\$3,682	\$ 821,086
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	13.0	3,594	46,722
ELL-Intermediate	7.0	2,396	16,772
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	-	5,856	-
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	22.0	5,856	128,832
<b>Total ESF Allocation</b>			<b><u>\$ 1,019,402</u></b>

\* Projected



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<b>Northwest Zone</b>	<b>2010-11 Configuration</b>	<b>2011-12 Configuration</b>
<b>Elementary</b>		
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 5 John Williams	PreK-6	PreK-7
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-6	PreK-7
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6
No. 17 Enrico Fermi	PreK-6	PreK-7
No. 30 General Elwell S. Otis	K-6	K-6
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6
No. 41 Kodak Park	K-6	K-6
No. 42 Abelard Reynolds	PreK-6	PreK-6
No. 43 Theodore Roosevelt	K-6	K-6
No. 44 Lincoln Park	PreK-6	PreK-7
No. 54 The Flower City School	K-6	K-6
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2
<b>Secondary</b>		
Charlotte High School	7-12	8-12
Skilled Trades @ Edison	10-12	11-12
School of Business, Finance & Entrepreneurship @ Edison	10-12	11-12
School of Engineering & Manufacturing @ Edison	10-12	11-12
School of Imaging & Information Technology @ Edison	10-12	11-12
John Marshall High School	8-12	9-12
Robert Brown High School of Construction and Design	9	9-10
Rochester, Science, Technology, Engineering & Mathematics (STEM) High School	9	9-10
Thomas Jefferson High School	7-12	8, 10-12
All Boys School @ Charlotte		9
Newcomer Academy @ Jefferson		5-9
<b>Programs (see Section 5 for profile/budget detail)</b>		
Young Adult Evening High School (at Dr. Freddie Thomas High School Campus)		

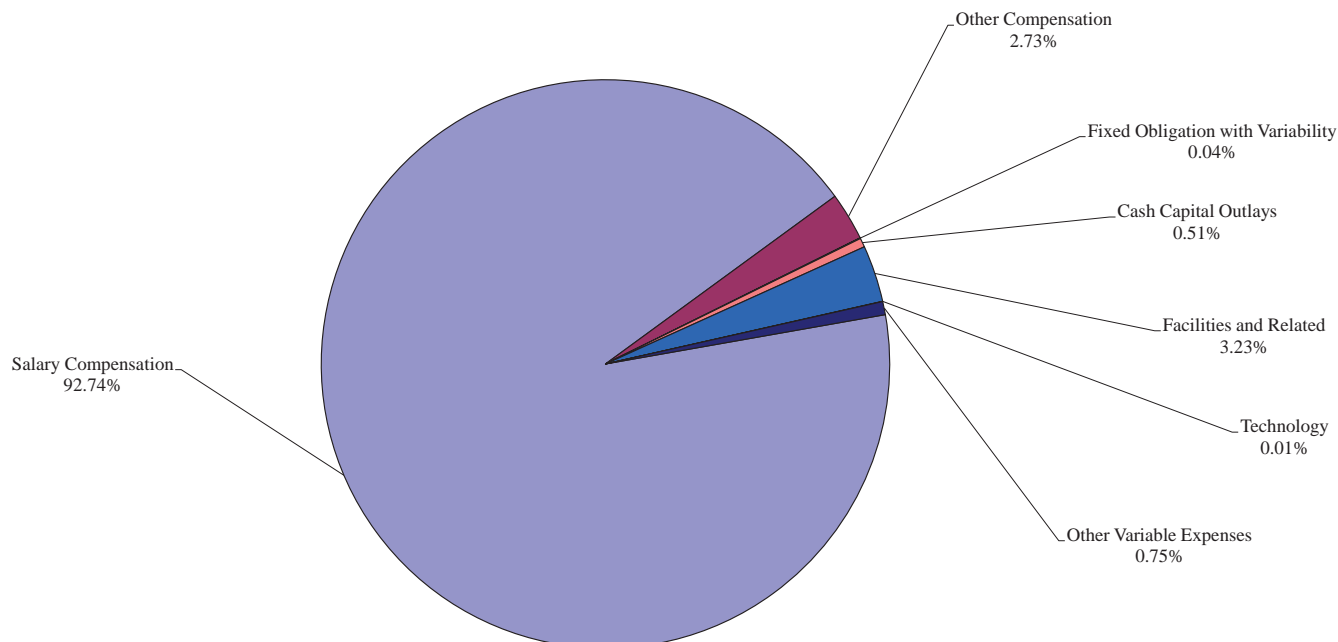
## Schools - Northwest Zone

### Management Financial Discussion and Analysis

#### Division/Department Overview:

The Northwest Zone is comprised of 26 schools and programs. The Zone Chief provides supervision of principals that ensures the alignment and implementation of goals and objectives to district priorities and School Improvement Plans. Support is also provided 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. The main role and responsibility of the Zone Chief 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.

2011-12 Budget Expense Total - \$79,696,501



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 84,705,476	\$ 73,906,973	\$ 10,798,503	12.75%	District-wide budget reductions
Other Compensation	2,977,757	2,172,104	805,653	27.06%	District-wide budget reductions
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	160,038	30,878	129,160	80.71%	District-wide budget reductions
Debt Service	0	0	0	0%	
Cash Capital Outlays	446,494	410,018	36,476	8.17%	District-wide budget reductions
Facilities and Related	2,906,199	2,570,466	335,733	11.55%	Grant funding reduction
Technology	9,881	10,570	(689)	-6.97%	
Other Variable Expenses	879,248	595,493	283,755	32.27%	Grant funding reduction
<b>Totals</b>	<b>\$ 92,085,093</b>	<b>\$ 79,696,501</b>	<b>\$ 12,388,591</b>	<b>13.45%</b>	

<b>FTEs</b>	<b>1,679.96</b>	<b>1,406.45</b>	<b>273.51</b>	<b>16.28%</b>
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## Expenditure Summary (All Funds)

Schools: Northwest Zone

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 64,026,780	\$ 63,673,758	\$ 56,438,973	\$ 7,234,785
Civil Service	7,408,197	7,839,873	6,362,148	1,477,725
Administrator	8,003,056	7,487,258	6,708,056	779,202
Hourly Teachers	963,466	859,682	439,050	420,632
Teaching Assistants	1,451,599	1,709,070	1,016,544	692,526
Paraprofessional	3,500,616	3,135,835	2,942,203	193,632
<b>Sub Total Salary Compensation</b>	<b>85,353,713</b>	<b>84,705,476</b>	<b>73,906,973</b>	<b>10,798,503</b>
<b>Other Compensation</b>				
Substitute Teacher	3,864,671	2,555,071	1,943,185	611,886
Overtime Non-Instructional	191,550	171,850	45,561	126,289
Teachers In-Service	111,123	250,836	183,358	67,478
<b>Sub Total Other Compensation</b>	<b>4,167,345</b>	<b>2,977,757</b>	<b>2,172,104</b>	<b>805,653</b>
<b>Total Salary and Other Compensation</b>	<b>89,521,058</b>	<b>87,683,233</b>	<b>76,079,076</b>	<b>11,604,156</b>
<b>Employee Benefits</b>	<b>1,406</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>89,522,464</b>	<b>87,683,233</b>	<b>76,079,076</b>	<b>11,604,156</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	1,002	1,500	-	1,500
Contract Transportation	148,609	158,538	30,878	127,660
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>149,611</b>	<b>160,038</b>	<b>30,878</b>	<b>129,160</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	181,362	213,400	131,498	81,902
Equipment Other than Buses	187,320	57,327	140,200	(82,873)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	54,897	35,730	34,000	1,730
Computer Hardware - Non-Instructional	63,125	59,966	57,371	2,596
Library Books	61,457	80,071	46,950	33,121
<b>Sub Total Cash Capital Outlays</b>	<b>548,162</b>	<b>446,494</b>	<b>410,018</b>	<b>36,476</b>

## Expenditure Summary (All Funds)

Schools: Northwest Zone

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	559	6,557	400	6,157
Instructional Supplies	1,203,987	1,676,638	1,636,963	39,675
Equip Service Contr & Repair	18,439	45,510	25,385	20,125
Facilities Service Contracts	-	-	-	-
Rentals	4,505	2,978	1,200	1,778
Maintenance Repair Supplies	400	2,900	2,000	900
Postage and Print/Advertising	45,782	88,184	47,176	41,008
Auto Supplies	1,758	300	-	300
Supplies and Materials	255,516	817,730	658,278	159,452
Custodial Supplies	157,715	211,637	165,764	45,873
Office Supplies	62,227	53,765	33,300	20,465
<b>Sub Total Facilities and Related</b>	<b>1,750,889</b>	<b>2,906,199</b>	<b>2,570,466</b>	<b>335,733</b>
<b>Technology</b>				
Computer Software - Instructional	7,811	5,181	4,920	261
Computer Software - Non-Instructional	11,215	4,700	5,650	(950)
<b>Subtotal Technology</b>	<b>19,026</b>	<b>9,881</b>	<b>10,570</b>	<b>(689)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	149,099	128,107	75,901	52,206
Professional Technical Service	180,521	381,313	216,600	164,713
Agency Clerical	56,828	42,314	23,933	18,381
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(9,998)	(12,712)	(6,900)	(5,812)
Indirect Costs Grants	-	-	-	-
BOCES Services	2,615	200,000	200,000	-
Professional Development	77,283	140,226	85,960	54,266
<b>Subtotal of All Other Variable Expenses</b>	<b>456,348</b>	<b>879,248</b>	<b>595,493</b>	<b>283,755</b>
<b>Total Non Compensation</b>	<b>2,924,036</b>	<b>4,401,860</b>	<b>3,617,425</b>	<b>784,435</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 92,446,500</b>	<b>\$ 92,085,093</b>	<b>\$ 79,696,501</b>	<b>\$ 12,388,591</b>

**Position Summary**  
**Schools: Northwest Zone**

	2009 - 2010	2010-2011	2011-2012	Var Bud vs
	Actual	Amended	Proposed	Amend
				Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	1,150.40	1,127.65	966.62	161.03
Civil Service	238.64	238.26	181.76	56.50
Administrator	82.00	75.00	65.31	9.69
Teaching Assistants	60.50	64.50	37.70	26.80
Paraprofessional	182.80	163.95	146.06	17.89
Hourly Teachers	0.00	0.60	0.00	0.60
Substitute Teacher	22.00	10.00	9.00	1.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,736.34</b>	<b>1,679.96</b>	<b>1,406.45</b>	<b>273.51</b>

Principal Connie Wehner  
Data From School Year 2009-10

School 03  
Nathaniel Rochester Community School

Mission: It is our mission to educate, collaborate, and prepare. NRCS is a place for your child to grow from a young child to a young adult in an environment of caring. Students are part of a positive educational, social and emotional community where they can continually grow to be responsible and respectful. Our students, from age 4 to age 16, coexist in an atmosphere of support, encouragement and success.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	58.1%	44.2%	56.5%	48.4%	12.9%
ELA-4	32.6%	43.4%	41.8%	46.9%	17.8%
ELA-5	37.7%	31.3%	55.6%	45.3%	27.3%
ELA-6	34.8%	37.3%	50.9%	66.7%	20.4%
ELA-7	28.9%	27.7%	34.7%	50.7%	20.6%
ELA-8	26.2%	52.4%	31.3%	48.1%	20.2%
Total 3-8	33.5%	40.8%	43.7%	50.8%	19.8%

ELA Performance Goal: **67%** of grade 3-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	73.0%	90.2%	90.3%	84.7%	20.6%
MATH-4	54.1%	59.0%	58.2%	60.9%	24.3%
MATH-5	20.3%	63.3%	75.5%	50.9%	24.2%
MATH-6	16.7%	45.3%	65.4%	51.8%	16.7%
MATH-7	24.5%	26.3%	41.0%	65.3%	28.4%
MATH-8	20.0%	37.6%	37.3%	46.2%	7.3%
Total 3-8	30.6%	49.6%	58.7%	59.7%	20.5%

Math Performance Goal: **52%** of grade 3-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	82.6%	83.0%	80.8%	73.0%	56.1%
Science-8	23.2%	27.8%	20.8%	27.8%	44.3%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	67.2%	66.7%	72.2%	63.6%	<b>72.3%</b>
Social Studies-8	20.3%	18.4%	20.8%	20.3%	<b>21.6%</b>

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.7	4.5	4.5	
Language, Literacy, Math	4.7	4.6	4.6	
Movement, Music	4.8	4.3	4.5	
Science	4.8	4.4	4.5	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	18.8%	0.0%
Grade 2	23.7%	40.7%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	651	621	665	663
American Indian or Alaska Native	0.5%	0.2%	0.2%	
Black or African American	89.4%	88.1%	86.6%	
Asian	0.5%	0.2%	1.1%	
Hispanic	7.1%	7.2%	8.0%	
White	2.5%	4.2%	4.1%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.2%	0.2%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.3%	93.0%	93.2%	91.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	1	1	8
Percent of Enrollment	0.1%	0.2%	0.2%	1.2%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	Dominican Republic	Romania	Nepal
Country 2				Yemen
Country 3				Bhutan

# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

School 03  
Nathaniel Rochester Community School

Principal Connie Wehner

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	62.7	52.9
Principals/AP/AD	3.0	2.0
Other Instructional	8.2	4.2
Non-instructional	18.0	13.0
<b>Total</b>	<b><u>91.9</u></b>	<b><u>72.1</u></b>
Pupil-Teacher Ratio	10.6 : 1	12.5 : 1
Pupil-Other-Staff Ratio	22.8 : 1	34.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>9.2 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,733,603	\$ 3,933,434
Other Compensation	161,057	169,100
Fixed Obligation/Variability	9,000	1,000
Cash Capital Outlays	34,500	12,500
Facilities and Related	108,528	102,823
Technology	500	-
Other Variable Expenses	5,250	2,000
<b>Total</b>	<b><u>\$ 5,052,438</u></b>	<b><u>\$ 4,220,856</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	663.0	\$3,682	\$ 2,441,166
ELL-Beginner (K-8)	18.9	2,396	45,284
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	5.0	2,396	11,980
ELL-Advanced	2.0	1,198	2,396
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	83.0	5,856	486,048
SWD-Self-Contained 12:1 Class	22.0	5,856	128,832
<b>Total ESF Allocation</b>			<b><u>\$ 3,156,698</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,156,698	74.8%
Other District Initiative	75,802	1.8%
0200: Title IIA - Tchr & Prin Tr/Rec	2,375	0.1%
0206: Title I - Kindergarten	85,667	2.0%
0268: Title I - AIS Services	129,442	3.1%
1396: District Initiative Budget	32,450	0.8%
1501: Cntrl Alloc-Specialized Servcs	246,101	5.8%
1502: Cntrl Alloc-Principals	120,830	2.9%
1503: Cntrl Alloc-Custodial	129,272	3.1%
1505: Cntrl Alloc-Building Subs	39,072	0.9%
1506: Cntrl Alloc-Social Workers	75,959	1.8%
4528: C4E - In-School Suspension	127,188	3.0%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 4,220,856</b>	<b>100.0%</b>



Principal Joanne Wideman  
Data From School Year 2009-10

School 05  
John Williams

Mission: It is our mission to produce articulate, responsible, and life-long learners. Our highly qualified staff will accomplish this by teaching a challenging and student-centered curriculum in a safe, supportive and culturally sensitive environment.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	50.8%	42.7%	39.0%	35.8%	25.0%
ELA-4	47.4%	33.3%	44.3%	50.6%	35.5%
ELA-5	33.3%	44.0%	48.6%	48.6%	39.5%
ELA-6	47.7%	37.0%	41.3%	62.2%	41.7%
ELA-7					
ELA-8					
Total 3-8	45.4%	39.7%	43.2%	48.4%	35.0%

ELA Performance Goal: **66%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	64.7%	61.4%	60.5%	72.4%	30.3%
MATH-4	48.0%	43.9%	45.8%	64.7%	39.4%
MATH-5	41.7%	47.5%	43.4%	57.7%	25.3%
MATH-6	25.5%	44.3%	40.2%	60.5%	39.0%
MATH-7					
MATH-8					
Total 3-8	47.6%	50.3%	47.5%	64.5%	33.6%

Math Performance Goal: **89%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	80.3%	75.3%	65.4%	70.0%	77.4%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	83.9%	76.5%	72.6%	62.2%	<b>82.3%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.7	4.0	4.1	
Language, Literacy, Math	4.0	4.2	4.4	
Movement, Music	4.1	4.2	4.3	
Science	3.7	3.8	4.0	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	28.2%	26.8%
Grade 2	16.7%	25.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	SINI 1	IY-2	IY2
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	SINI 1	IY-2	IY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	586	542	518	553
American Indian or Alaska Native	0.2%	0.4%	0.4%	
Black or African American	58.3%	57.0%	54.5%	
Asian	14.4%	16.6%	18.5%	
Hispanic	18.1%	17.2%	16.3%	
White	8.9%	8.5%	9.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.2%	0.4%	0.7%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.2%	91.9%	93.2%	93.1%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	34	31	74	52
Percent of Enrollment	3.1%	5.3%	13.7%	10.0%

**Most Prevalent Country of Birth**

Country 1	Myanmar	Thailand	Thailand	Thailand
Country 2	Thailand	Bhutan	Nepal	Nepal
Country 3	Tanzania	Kenya	Bhutan	Bhutan

School 05  
John Williams

Principal Joanne Wideman

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	49.8	51.5
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	3.1
Non-instructional	22.2	22.2
<b>Total</b>	<b><u>77.2</u></b>	<b><u>78.8</u></b>
Pupil-Teacher Ratio	10.4 : 1	10.7 : 1
Pupil-Other-Staff Ratio	18.9 : 1	20.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,083,835	\$ 3,933,536
Other Compensation	78,181	111,600
Fixed Obligation/Variability	1,200	-
Cash Capital Outlays	13,192	8,500
Facilities and Related	66,629	56,934
Technology	-	-
Other Variable Expenses	6,710	500
<b>Total</b>	<b><u>\$ 4,249,747</u></b>	<b><u>\$ 4,111,071</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,627,918	63.9%
Other District Initiative	119,407	2.9%
0200: Title IIA - Tchr & Prin Tr/Rec	42,543	1.0%
0206: Title I - Kindergarten	85,667	2.1%
0268: Title I - AIS Services	129,442	3.1%
0513: The Primary Project	3,734	0.1%
1323: School Redesign	31,567	0.8%
1396: District Initiative	28,150	0.7%
1416: Primary Project	7,805	0.2%
1501: Cntrl Alloc-Specialized Servcs	615,474	15.0%
1502: Cntrl Alloc-Principals	112,360	2.7%
1503: Cntrl Alloc-Custodial	159,077	3.9%
1505: Cntrl Alloc-Building Subs	39,072	1.0%
1506: Cntrl Alloc-Social Workers	50,639	1.2%
4518: C4E - On Campus Intervention P	58,218	1.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,111,071</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	553.0	\$3,682	\$ 2,036,146
ELL-Beginner (K-8)	67.7	2,396	162,209
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	46.3	2,396	110,935
ELL-Advanced	46.0	1,198	55,108
SWD-Resource Room	12.0	5,856	70,272
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	33.0	5,856	193,248
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 2,627,918</u></b>

\* Projected





Principal David Lincoln

Data From School Year 2009-10

School 07

Virgil I. Grissom

Mission: The staff, parents, and community of Virgil I Grissom School No. 7 are committed in using best instructional practices to meet every child's academic and social needs in order to create successful students that are prepared to move further in their educational careers.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	46.7%	72.9%	61.4%	68.3%	27.8%
ELA-4	81.2%	77.2%	76.0%	87.7%	44.6%
ELA-5	34.2%	44.8%	82.2%	78.6%	19.7%
ELA-6	64.0%	45.2%	59.8%	81.4%	37.9%
ELA-7					
ELA-8					
Total 3-8	56.9%	59.3%	68.9%	78.6%	32.3%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	62.1%	91.7%	83.9%	95.2%	34.7%
MATH-4	79.8%	80.1%	74.0%	96.0%	43.2%
MATH-5	34.7%	41.9%	89.3%	88.9%	29.9%
MATH-6	48.3%	52.1%	53.8%	78.6%	41.8%
MATH-7					
MATH-8					
Total 3-8	57.0%	66.5%	74.5%	90.0%	37.2%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	88.8%	93.6%	87.7%	82.0%	78.4%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	88.2%	83.3%	97.2%	90.7%	<b>90.0%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.3	4.2	3.7	
Language, Literacy, Math	4.4	4.2	3.7	
Movement, Music	4.6	4.2	3.9	
Science	4.2	3.9	3.8	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	27.7%	41.0%
Grade 2	25.3%	22.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	539	559	563	567
American Indian or Alaska Native	0.6%	0.5%	0.2%	
Black or African American	63.0%	63.1%	63.1%	
Asian	0.4%	1.3%	1.7%	
Hispanic	16.3%	14.5%	15.6%	
White	19.4%	20.2%	19.1%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.4%	0.4%	0.3%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.0%	93.0%	93.7%	93.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	2	10	7
Percent of Enrollment	0.2%	0.4%	1.8%	1.2%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	Jamaica	Bhutan	Zambia
Country 2			Thailand	Bhutan
Country 3			Zambia	Jamaica

# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

School 07  
Virgil I. Grissom

Principal David Lincoln

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	45.9	45.6
Principals/AP/AD	2.0	2.0
Other Instructional	5.8	5.8
Non-instructional	13.0	12.5
<b>Total</b>	<b><u>66.7</u></b>	<b><u>65.9</u></b>
Pupil-Teacher Ratio	12.3 : 1	12.4 : 1
Pupil-Other-Staff Ratio	27.1 : 1	27.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>8.6 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,660,533	\$ 3,423,822
Other Compensation	45,197	92,637
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	28,500	13,500
Facilities and Related	37,386	76,855
Technology	-	-
Other Variable Expenses	500	-
<b>Total</b>	<b><u>\$ 3,775,116</u></b>	<b><u>\$ 3,609,814</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,624,135	72.7%
Other District Initiative	39,453	1.1%
0200: Title IIA - Tchr & Prin Tr/Rec	1,866	0.1%
0206: Title I - Kindergarten	114,222	3.2%
0268: Title I - AIS Services	110,003	3.0%
1396: District Initiative	28,350	0.8%
1500: Budget Holdback	7,973	0.2%
1501: Cntrl Alloc-Specialized Servcs	257,294	7.1%
1502: Cntrl Alloc-Principals	112,360	3.1%
1503: Cntrl Alloc-Custodial	99,467	2.8%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	63,299	1.8%
4515: C4E Extended Day Program	48,726	1.3%
4528: C4E - In-School Suspension	63,594	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,609,814</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	567.0	\$3,682	\$ 2,087,694
ELL-Beginner (K-8)	5.0	2,396	11,980
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	7.8	2,396	18,689
ELL-Advanced	1.8	1,198	2,156
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	72.0	5,856	421,632
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b><u>\$ 2,624,135</u></b>

\* Projected



Budget

Principal Mark Mathews  
Data From School Year 2009-10

School 08  
Roberto Clemente

Mission: We are a community of learners dedicated to the success of each and every child.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	35.9%	33.3%	31.6%	58.8%	13.9%
ELA-4	37.1%	23.3%	47.5%	49.2%	16.9%
ELA-5	39.1%	35.8%	47.1%	68.5%	39.1%
ELA-6	36.6%	24.4%	27.0%	52.9%	24.5%
ELA-7					
ELA-8					
Total 3-8	37.2%	29.1%	38.6%	57.0%	21.8%

ELA Performance Goal: **60%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	29.1%	32.9%	41.8%	63.8%	10.0%
MATH-4	31.5%	14.7%	36.5%	53.4%	27.7%
MATH-5	13.2%	25.4%	40.8%	63.6%	26.1%
MATH-6	26.0%	27.9%	17.2%	34.2%	41.5%
MATH-7					
MATH-8					
Total 3-8	24.2%	25.2%	34.0%	52.9%	24.6%

Math Performance Goal: **82%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	64.2%	58.8%	79.0%	80.0%	75.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	77.0%	62.7%	71.0%	70.2%	<b>69.4%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.2	4.2	4.0	
Language, Literacy, Math	4.2	4.3	4.2	
Movement, Music	4.2	4.3	4.1	
Science	4.1	4.3	4.2	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	17.2%	9.5%
Grade 2	7.1%	7.1%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 1*	GS	GS*	GS	GS	IY1
MATH STATUS	GS	GS	GS	WATCH	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	SINI 1*	GS	GS*	WATCH	GS	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	519	543	517	624
American Indian or Alaska Native	0.8%	0.9%	0.5%	
Black or African American	61.4%	61.7%	60.1%	
Asian	1.0%	1.3%	1.6%	
Hispanic	32.8%	31.1%	32.8%	
White	3.7%	4.6%	4.8%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.4%	0.4%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.6%	88.8%	89.1%	88.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	4	1	0	0
Percent of Enrollment	0.8%	0.2%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Laos	Jamaica		
Country 2	Jamaica			
Country 3	Sierra Leone			

School 08  
Roberto Clemente

Principal Mark Mathews

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	39.0	44.3
Principals/AP/AD	3.0	3.0
Other Instructional	6.8	3.9
Non-instructional	22.8	20.6
<b>Total</b>	<b><u>71.6</u></b>	<b><u>71.8</u></b>
Pupil-Teacher Ratio	13.3 : 1	14.1 : 1
Pupil-Other-Staff Ratio	15.8 : 1	22.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>8.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,478,920	\$ 3,480,972
Other Compensation	104,647	135,435
Fixed Obligation/Variability	1,050	-
Cash Capital Outlays	16,412	11,000
Facilities and Related	48,875	54,032
Technology	-	-
Other Variable Expenses	6,175	-
<b>Total</b>	<b><u>\$ 3,656,079</u></b>	<b><u>\$ 3,681,439</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,394,253	65.0%
Other District Initiative	65,174	1.8%
0200: Title IIA - Tchr & Prin Tr/Rec	1,628	0.0%
0206: Title I - Kindergarten	85,667	2.3%
0268: Title I - AIS Services	127,233	3.5%
0513: The Primary Project	19,414	0.5%
1323: School Redesign	21,598	0.6%
1396: District Initiative Budget	30,550	0.8%
1416: Primary Project	6,175	0.2%
1501: Cntrl Alloc-Specialized Servcs	532,626	14.5%
1502: Cntrl Alloc-Principals	112,360	3.1%
1503: Cntrl Alloc-Custodial	136,167	3.7%
1506: Cntrl Alloc-Social Workers	63,299	1.7%
4515: C4E - Extended Day Program	27,078	0.7%
4518: C4E - On Campus Intervention P	58,218	1.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,681,439</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	624.0	\$3,682	\$ 2,297,568
ELL-Beginner (K-8)	9.0	2,396	21,564
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	7.3	2,396	17,491
ELL-Advanced	9.0	1,198	10,782
SWD-Resource Room	4.0	5,856	23,424
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	4.0	5,856	23,424
<b>Total ESF Allocation</b>			<b><u>\$ 2,394,253</u></b>

\* Projected



Principal Sharon Jackson  
Data From School Year 2009-10

School 09  
Dr. Martin Luther King, Jr.

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	60.0%	52.3%	32.1%	41.1%	18.7%
ELA-4	35.2%	44.3%	42.5%	36.6%	18.3%
ELA-5	27.0%	29.5%	52.2%	53.4%	8.5%
ELA-6	31.8%	30.7%	32.3%	53.0%	27.4%
ELA-7					
ELA-8					
Total 3-8	37.2%	37.9%	39.8%	46.1%	18.3%

ELA Performance Goal: **54%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	60.4%	79.8%	78.2%	75.5%	44.1%
MATH-4	36.3%	54.8%	69.6%	66.7%	31.4%
MATH-5	10.9%	48.0%	51.0%	79.8%	22.5%
MATH-6	13.6%	25.5%	37.0%	68.1%	46.0%
MATH-7					
MATH-8					
Total 3-8	30.7%	50.4%	58.1%	72.5%	36.1%

Math Performance Goal: **88%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	71.3%	75.3%	67.0%	69.0%	59.3%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	65.1%	43.4%	69.6%	67.0%	<b>71.6%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.9	4.2	4.0	
Language, Literacy, Math	4.1	4.4	4.1	
Movement, Music	4.2	4.3	4.3	
Science	3.8	4.0	3.9	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	25.0%	15.1%
Grade 2	7.2%	15.2%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 4	SINI 5	SINI 5	SINI 5	RA	RA
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	SINI 4	R YR 1	R YR 2	SINI 5	RA	RA

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	674	665	709	703
American Indian or Alaska Native	0.3%	0.6%	0.3%	
Black or African American	37.6%	38.2%	35.6%	
Asian	0.1%	0.0%	0.0%	
Hispanic	59.7%	59.1%	61.8%	
White	1.9%	1.5%	1.7%	
Native Hawaiian/Other Pacific Islander		0.2%	0.1%	
Multi	0.3%	0.5%	0.4%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.1%	90.5%	91.4%	91.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	4	18	60
Percent of Enrollment	0.0%	0.6%	2.7%	8.5%

**Most Prevalent Country of Birth**

Country 1		Cuba	Dominican Republic	Cuba
Country 2		Dominican Republic	Cuba	Dominican Republic
Country 3			Panama	Panama

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 09**  
**Dr. Martin Luther King, Jr.**

**Principal Sharon Jackson**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	65.4	59.2
Principals/AP/AD	4.0	3.0
Other Instructional	9.5	8.4
Non-instructional	15.7	16.2
<b>Total</b>	<b><u>94.6</u></b>	<b><u>86.8</u></b>
Pupil-Teacher Ratio	10.8 : 1	11.9 : 1
Pupil-Other-Staff Ratio	24.3 : 1	25.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>8.1 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,834,788	\$ 4,519,435
Other Compensation	70,888	91,709
Fixed Obligation/Variability	8,500	4,578
Cash Capital Outlays	34,272	25,000
Facilities and Related	107,803	89,464
Technology	1,000	5,000
Other Variable Expenses	6,598	1,000
<b>Total</b>	<b><u>\$ 5,063,849</u></b>	<b><u>\$ 4,736,186</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,306,418	69.8%
Other District Initiative	218,309	4.6%
0200: Title IIA - Tchr & Prin Tr/Rec	2,487	0.1%
0206: Title I - Kindergarten	142,778	3.0%
0268: Title I - AIS Services	145,607	3.1%
0305: IDEA Support Serv & Sec 611	94,806	2.0%
0513: The Primary Project	3,734	0.1%
1122: School Special Projects	20,000	0.4%
1396: District Initiative Budget	35,150	0.7%
1416: Primary Project	22,739	0.5%
1501: Cntrl Alloc-Specialized Servcs	315,000	6.7%
1502: Cntrl Alloc-Principals	112,360	2.4%
1503: Cntrl Alloc-Custodial	129,272	2.7%
1505: Cntrl Alloc-Building Subs	39,072	0.8%
1506: Cntrl Alloc-Social Workers	90,238	1.9%
4518: C4E - On Campus Intervention P	58,218	1.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,736,186</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	703.0	\$3,682	\$ 2,588,446
ELL-Beginner (K-8)	110.0	2,396	263,560
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	80.0	2,396	191,680
ELL-Advanced	58.0	1,198	69,484
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	26.0	5,856	152,256
<b>Total ESF Allocation</b>			<b><u>\$ 3,306,418</u></b>

\* Projected



Budget

Principal Patricia Jones

Data From School Year 2009-10

School 17

Enrico Fermi

Mission: We are committed to improve student achievement by working in partnership with families, caregivers, and the Rochester community to provide a quality education in a positive school environment, maintaining high academic standards, empowering each student to be a confident and productive member of society, recognizing and respecting diversity, and modeling life-long learning.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	37.3%	40.0%	36.7%	44.0%	15.3%
ELA-4	43.2%	35.7%	32.8%	45.1%	19.7%
ELA-5	43.3%	45.0%	45.4%	56.5%	16.7%
ELA-6	41.9%	21.3%	52.8%	68.3%	17.5%
ELA-7					
ELA-8					
Total 3-8	40.9%	35.9%	40.2%	52.6%	17.2%

ELA Performance Goal: **57%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	57.9%	57.7%	65.0%	73.4%	20.5%
MATH-4	60.3%	45.6%	50.7%	59.5%	27.5%
MATH-5	20.0%	46.3%	45.3%	51.5%	21.6%
MATH-6	37.8%	25.0%	52.8%	39.3%	19.4%
MATH-7					
MATH-8					
Total 3-8	44.4%	44.9%	54.2%	57.2%	22.3%

Math Performance Goal: **80%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	83.3%	79.4%	76.4%	78.0%	83.8%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	72.6%	77.5%	54.7%	64.6%	<b>64.9%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.7	3.8	3.4	
Language, Literacy, Math	4.4	4.4	3.6	
Movement, Music	3.7	3.8	3.5	
Science	3.8	4.1	3.5	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	26.3%	20.3%
Grade 2	21.5%	19.7%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	SINI 1	IY-1	IY2
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	SINI 1	IY-1	IY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	529	517	523	572
American Indian or Alaska Native	0.2%	0.4%	0.4%	
Black or African American	57.3%	53.6%	54.5%	
Asian	1.3%	1.4%	1.2%	
Hispanic	31.7%	36.2%	35.3%	
White	9.3%	8.1%	7.9%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.2%	0.4%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	88.8%	90.0%	91.2%	88.6%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	9	15	32
Percent of Enrollment	1.4%	1.7%	2.9%	6.1%

**Most Prevalent Country of Birth**

Country 1	Cuba	Dominican Republic	Dominican Republic	Dominican Republic
Country 2	Dominican Republic	Sudan		Cuba
Country 3		Bhutan		



# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 17**  
**Enrico Fermi**

Principal Patricia Jones

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	46.5	51.1
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.1
Non-instructional	25.6	18.1
<b>Total</b>	<b><u>77.1</u></b>	<b><u>74.3</u></b>
Pupil-Teacher Ratio	11.2 : 1	11.2 : 1
Pupil-Other-Staff Ratio	17.1 : 1	24.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,803,757	\$ 3,829,021
Other Compensation	81,221	87,401
Fixed Obligation/Variability	500	-
Cash Capital Outlays	19,700	29,000
Facilities and Related	39,075	31,867
Technology	2,041	-
Other Variable Expenses	4,650	-
<b>Total</b>	<b><u>\$ 3,950,944</u></b>	<b><u>\$ 3,977,289</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,510,892	63.1%
Other District Initiative	86,147	2.2%
0200: Title IIA - Tchr & Prin Tr/Rec	1,729	0.0%
0206: Title I - Kindergarten	114,222	2.9%
0268: Title I - AIS Services	123,698	3.1%
0513: The Primary Project	3,734	0.1%
1323: School Redesign	67,771	1.7%
1396: District Initiative Budget	28,600	0.7%
1416: Primary Project	13,643	0.3%
1501: Cntrl Alloc-Specialized Servcs	631,527	15.9%
1502: Cntrl Alloc-Principals	112,360	2.8%
1503: Cntrl Alloc-Custodial	122,377	3.1%
1505: Cntrl Alloc-Building Subs	39,072	1.0%
1506: Cntrl Alloc-Social Workers	63,299	1.6%
4518: C4E - On Campus Intervention P	58,218	1.5%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,977,289</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	572.0	\$3,682	\$ 2,106,104
ELL-Beginner (K-8)	76.0	2,396	182,096
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	41.0	2,396	98,236
ELL-Advanced	15.9	1,198	19,048
SWD-Resource Room	11.0	5,856	64,416
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	7.0	5,856	40,992
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 2,510,892</u></b>

\* Projected



Principal Petrina Johnson  
Data From School Year 2009-10

School 30  
General Elwell S. Otis

Mission: We strive to be a school that promotes high academic achievement in a safe environment built on solid partnerships with students, families, staff, and community members. It is our mission to meet the diverse needs of learners in a safe, supportive, and collaborative environment and through consistent, school-wide, high expectations for behavior and academic achievement that helps promote student success.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	35.8%	28.6%	38.8%	33.9%	22.6%
ELA-4	52.7%	25.0%	46.4%	39.7%	16.0%
ELA-5	25.0%	40.4%	52.5%	53.2%	9.4%
ELA-6	32.8%	20.9%	50.0%	60.0%	25.0%
ELA-7					
ELA-8					
Total 3-8	36.4%	28.7%	46.7%	46.6%	18.0%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	38.9%	38.6%	76.2%	72.9%	19.0%
MATH-4	43.4%	27.3%	48.1%	47.6%	14.0%
MATH-5	6.8%	28.1%	50.0%	66.0%	16.9%
MATH-6	25.9%	9.5%	35.2%	64.6%	30.8%
MATH-7					
MATH-8					
Total 3-8	29.3%	26.8%	53.2%	62.4%	20.0%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	68.4%	59.4%	55.6%	46.0%	24.5%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	76.3%	50.9%	66.1%	77.3%	<b>65.1%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.9	3.9	4.3	
Language, Literacy, Math	4.4	4.2	4.5	
Movement, Music	4.1	4.0	4.3	
Science	3.8	3.8	4.0	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	9.7%	33.9%
Grade 2	5.4%	13.5%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	466	431	388	376
American Indian or Alaska Native	1.1%	1.2%	0.8%	
Black or African American	51.5%	53.8%	54.9%	
Asian	2.6%	1.2%	0.8%	
Hispanic	26.0%	24.6%	24.2%	
White	18.0%	18.3%	18.8%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.9%	0.9%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.6%	90.7%	90.4%	88.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	2	3	5
Percent of Enrollment	0.4%	0.4%	0.7%	1.3%

**Most Prevalent Country of Birth**

Country 1	Vietnam	Vietnam	Tanzania	Tanzania
Country 2				Yemen
Country 3				

School 30  
General Elwell S. Otis

Principal Petrina Johnson

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	34.3	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	2.0
Non-instructional	10.0	10.7
<b>Total</b>	<b><u>50.3</u></b>	<b><u>44.4</u></b>
Pupil-Teacher Ratio	11.3 : 1	12.7 : 1
Pupil-Other-Staff Ratio	24.3 : 1	25.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>8.5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,637,949	\$ 2,402,833
Other Compensation	104,535	52,129
Fixed Obligation/Variability	4,000	2,000
Cash Capital Outlays	6,200	6,711
Facilities and Related	54,617	21,992
Technology	200	-
Other Variable Expenses	4,000	2,500
<b>Total</b>	<b><u>\$ 2,811,501</u></b>	<b><u>\$ 2,488,166</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	376.0	\$3,682	\$ 1,384,432
ELL-Beginner (K-8)	9.0	2,396	21,564
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	4.0	2,396	9,584
ELL-Advanced	2.0	1,198	2,396
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	28.0	5,856	163,968
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b><u>\$ 1,663,928</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,663,928	66.9%
Other District Budget Initiative	162,362	6.5%
0200: Title IIA - Tchr & Prin Tr/Rec	1,429	0.1%
0268: Title I - AIS Services	100,284	4.0%
0456: ESSC Elementary	59,793	2.4%
1396: District Initiative	20,700	0.8%
1501: Cntrl Alloc-Specialized Serves	178,929	7.2%
1502: Cntrl Alloc-Principals	112,360	4.5%
1503: Cntrl Alloc-Custodial	99,467	4.0%
1506: Cntrl Alloc-Social Workers	25,320	1.0%
4528: C4E - In-School Suspension	63,594	2.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,488,166</u></b>	<b><u>100.0%</u></b>



Principal Tracy DelGREGO  
Data From School Year 2009-10

School 34  
Dr. Louis A. Cerulli

Mission: As a community, it is our mission to prepare our students to meet or exceed district, state and national standards. We will embrace diversity and work together as partners to provide a positive, safe and productive learning environment.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	28.8%	28.8%	34.1%	25.8%	7.0%
ELA-4	50.0%	36.0%	45.1%	44.7%	19.7%
ELA-5	46.8%	43.5%	50.0%	50.0%	13.4%
ELA-6	35.7%	35.0%	66.7%	66.7%	24.1%
ELA-7					
ELA-8					
Total 3-8	40.1%	36.2%	46.1%	44.9%	15.4%

ELA Performance Goal: **54%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	25.4%	53.9%	63.8%	72.7%	12.7%
MATH-4	56.0%	47.1%	60.7%	65.8%	13.1%
MATH-5	33.9%	48.8%	52.2%	64.9%	20.9%
MATH-6	19.3%	41.7%	57.1%	60.9%	31.5%
MATH-7					
MATH-8					
Total 3-8	32.8%	49.1%	59.4%	66.5%	19.0%

Math Performance Goal: **74%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	79.2%	72.0%	78.3%	62.0%	62.3%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	79.7%	56.3%	80.0%	72.2%	<b>76.8%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.9	4.1	4.3	
Language, Literacy, Math	4.1	4.3	4.7	
Movement, Music	4.3	4.2	4.4	
Science	4.1	4.1	4.4	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	17.6%	8.2%
Grade 2	29.6%	39.4%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	IY1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	461	490	500	482
American Indian or Alaska Native	0.2%	0.2%	0.2%	
Black or African American	61.4%	61.2%	58.7%	
Asian	1.7%	1.4%	0.6%	
Hispanic	18.0%	17.3%	19.1%	
White	18.2%	19.0%	19.6%	
Native Hawaiian/Other Pacific Islander		0.2%	0.4%	
Multi	0.4%	0.6%	1.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.8%	91.9%	92.2%	91.1%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	2	0	0
Percent of Enrollment	0.5%	0.4%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Jamaica	Jamaica		
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 34**  
**Dr. Louis A. Cerulli**

**Principal Tracy DelGrego**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	41.6	36.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	4.8
Non-instructional	13.8	12.8
<b>Total</b>	<b><u>62.4</u></b>	<b><u>55.8</u></b>
Pupil-Teacher Ratio	12 : 1	13.3 : 1
Pupil-Other-Staff Ratio	24 : 1	24.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>8.6 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,228,479	\$ 2,908,635
Other Compensation	69,361	73,710
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	22,800	-
Facilities and Related	99,287	167,574
Technology	1,000	-
Other Variable Expenses	12,040	3,400
<b>Total</b>	<b><u>\$ 3,433,967</u></b>	<b><u>\$ 3,153,319</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	482.0	\$3,682	\$ 1,774,724
ELL-Beginner (K-8)	4.0	2,396	9,584
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	6.0	2,396	14,376
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	3.0	5,856	17,568
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	65.0	5,856	380,640
SWD-Self-Contained 12:1 Class	11.0	5,856	64,416
<b>Total ESF Allocation</b>			<b><u>\$ 2,262,506</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,262,506	71.7%
Other District Initiative	(6,113)	-0.2%
0131: GRHF School #34 Grant 2	60,398	1.9%
0200: Title IIA - Tchr & Prin Tr/Rec	1,610	0.1%
0206: Title I - Kindergarten	85,667	2.7%
0268: Title I - AIS Services	105,819	3.4%
0513: The Primary Project	4,480	0.1%
1134: QUAD A Program	80,640	2.6%
1396: District Initiative Budget	24,100	0.8%
1416: Primary Project	24,569	0.8%
1501: Cntrl Alloc-Specialized Servcs	176,687	5.6%
1502: Cntrl Alloc-Principals	112,360	3.6%
1503: Cntrl Alloc-Custodial	106,362	3.4%
1506: Cntrl Alloc-Social Workers	50,639	1.6%
4528: C4E - In-School Suspension	63,594	2.0%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,153,319</u></b>	<b><u>100.0%</u></b>



Principal Marion Whitfield  
Data From School Year 2009-10

School 41  
Kodak Park

Mission: We are a safe, nurturing, professional learning community engaging our students in effective research based instruction. We are building an educational foundation that prepares our students for high school, college, work, and 21st century citizenship.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	50.0%	37.0%	63.5%	45.7%	12.9%
ELA-4	50.0%	48.4%	44.9%	49.4%	27.3%
ELA-5	43.1%	45.2%	57.1%	62.3%	23.7%
ELA-6	65.0%	38.7%	50.0%	72.7%	34.0%
ELA-7					
ELA-8					
Total 3-8	52.4%	42.5%	54.4%	55.4%	23.5%

ELA Performance Goal: **54%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	65.1%	51.3%	81.6%	74.7%	18.8%
MATH-4	57.5%	55.8%	58.6%	65.4%	16.1%
MATH-5	37.7%	40.3%	65.6%	77.0%	22.7%
MATH-6	51.6%	37.2%	62.5%	66.1%	44.4%
MATH-7					
MATH-8					
Total 3-8	53.7%	47.3%	68.1%	71.0%	23.6%

Math Performance Goal: **71%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	85.7%	78.3%	73.6%	84.0%	59.1%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	85.2%	72.1%	87.7%	86.6%	<b>75.3%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.3	4.7	4.6	
Language, Literacy, Math	4.6	4.6	4.7	
Movement, Music	4.5	4.7	4.8	
Science	4.4	4.7	4.8	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	17.9%	9.5%
Grade 2	9.1%	10.4%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	IY1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	560	572	588	581
American Indian or Alaska Native	0.4%	0.2%	0.2%	
Black or African American	55.7%	55.6%	58.1%	
Asian	2.0%	1.4%	1.6%	
Hispanic	15.7%	17.3%	16.5%	
White	25.7%	24.3%	22.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.2%	
Multi	0.5%	1.2%	0.3%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.7%	92.4%	92.9%	91.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	3	5	0	2
Percent of Enrollment	0.5%	0.9%	0.0%	0.3%

**Most Prevalent Country of Birth**

Country 1	Cuba	Cuba		Rwanda
Country 2	Honduras	Cameroon		
Country 3		Honduras		

School 41  
Kodak Park

Principal Marion Whitfield

#### POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	47.3	44.7
Principals/AP/AD	2.0	2.0
Other Instructional	7.4	7.6
Non-instructional	12.3	10.8
<b>Total</b>	<b><u>69.0</u></b>	<b><u>65.1</u></b>
Pupil-Teacher Ratio	12.4 : 1	13 : 1
Pupil-Other-Staff Ratio	27.1 : 1	28.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.9 : 1</b>

#### BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,437,841	\$ 3,380,374
Other Compensation	90,672	95,934
Fixed Obligation/Variability	-	-
Cash Capital Outlays	10,894	6,200
Facilities and Related	61,505	55,343
Technology	100	100
Other Variable Expenses	1,200	1,300
<b>Total</b>	<b><u>\$ 3,602,212</u></b>	<b><u>\$ 3,539,250</u></b>

#### PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,556,618	72.2%
Other District Initiatives	98,526	2.8%
0200: Title IIA - Tch & Prin Tr/Rec	1,812	0.1%
0206: Title I - Kindergarten	114,222	3.2%
0268: Title I - AIS Services	117,072	3.3%
0513: The Primary Project	4,480	0.1%
1396: District Initiative Budget	29,050	0.8%
1416: Primary Project	8,551	0.2%
1501: Cntrl Alloc-Specialized Servcs	201,322	5.7%
1502: Cntrl Alloc-Principals	112,360	3.2%
1503: Cntrl Alloc-Custodial	129,272	3.7%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	63,299	1.8%
4528: C4E - In-School Suspension	63,594	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,539,250</u></b>	<b><u>100.0%</u></b>

#### FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	581.0	\$3,682	\$ 2,139,242
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	4.0	2,396	9,584
ELL-Advanced	6.0	1,198	7,188
SWD-Resource Room	6.0	5,856	35,136
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	37.0	5,856	216,672
SWD-Self-Contained 12:1 Class	25.0	5,856	146,400
<b>Total ESF Allocation</b>			<b><u>\$ 2,556,618</u></b>

\* Projected





Principal Richard DeRose  
Data From School Year 2009-10

School 42  
Abelard Reynolds

Mission: It is our mission to 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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	60.0%	48.3%	38.9%	50.7%	32.1%
ELA-4	49.2%	55.2%	48.3%	34.3%	23.3%
ELA-5	45.6%	42.6%	67.8%	66.1%	13.8%
ELA-6	47.5%	44.3%	47.8%	70.3%	31.0%
ELA-7					
ELA-8					
Total 3-8	50.2%	47.9%	50.0%	54.8%	24.0%

ELA Performance Goal: **61%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	64.5%	70.0%	65.3%	83.3%	42.9%
MATH-4	48.5%	58.2%	61.0%	54.4%	33.8%
MATH-5	53.0%	56.8%	64.4%	69.0%	17.5%
MATH-6	25.4%	50.0%	40.3%	67.7%	50.9%
MATH-7					
MATH-8					
Total 3-8	47.7%	58.4%	57.6%	68.8%	34.5%

Math Performance Goal: **80%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	74.6%	65.1%	75.0%	57.0%	65.3%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	78.8%	75.7%	77.2%	72.4%	<b>56.8%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.5	4.5	4.2	
Language, Literacy, Math	4.7	4.6	4.2	
Movement, Music	4.6	4.7	4.2	
Science	4.8	4.6	4.2	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	18.3%	15.5%
Grade 2	20.6%	23.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 2	IY-2	CA1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS*	SINI 1	SINI 2	IY-2	CA1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	429	456	478	457
American Indian or Alaska Native	0.5%	0.9%	1.0%	
Black or African American	38.2%	41.7%	45.6%	
Asian	2.3%	2.2%	2.5%	
Hispanic	15.7%	17.8%	16.8%	
White	42.6%	36.4%	32.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.2%	
Multi	0.7%	1.1%	1.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.3%	92.9%	93.3%	93.0%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	0	0	0
Percent of Enrollment	0.0%	0.0%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1				
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 42**  
**Abelard Reynolds**

**Principal Richard DeRose**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	40.7	36.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	2.6
Non-instructional	12.0	11.0
<b>Total</b>	<u><u>59.7</u></u>	<u><u>52.5</u></u>
Pupil-Teacher Ratio	11.7 : 1	12.4 : 1
Pupil-Other-Staff Ratio	25.2 : 1	29.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8 : 1</b>	<b>8.7 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,162,204	72.2%
Other District Initiatives	77,499	2.6%
0200: Title IIA - Tchrr & Prin Tr/Rec	1,549	0.1%
0206: Title I - Kindergarten	85,667	2.9%
0268: Title I - AIS Services	86,161	2.9%
1396: District Initiative Budget	22,850	0.8%
1501: Cntrl Alloc-Specialized Servcs	239,384	8.0%
1502: Cntrl Alloc-Principals	112,360	3.8%
1503: Cntrl Alloc-Custodial	106,362	3.6%
1506: Cntrl Alloc-Social Workers	37,979	1.3%
4528: C4E - In-School Suspension	63,594	2.1%
<b>Total Proposed 2011-12 Funding</b>	<u><u>\$ 2,995,609</u></u>	<u><u>100.0%</u></u>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,139,823	\$ 2,870,993
Other Compensation	45,065	80,399
Fixed Obligation/Variability	-	-
Cash Capital Outlays	20,200	21,000
Facilities and Related	35,101	16,217
Technology	-	-
Other Variable Expenses	6,000	7,000
<b>Total</b>	<u><u>\$ 3,246,189</u></u>	<u><u>\$ 2,995,609</u></u>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	457.0	\$3,682	\$ 1,682,674
ELL-Beginner (K-8)	7.0	2,396	16,772
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	3.0	5,856	17,568
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	55.0	5,856	322,080
SWD-Self-Contained 12:1 Class	19.0	5,856	111,264
<b>Total ESF Allocation</b>			<u><u>\$ 2,162,204</u></u>

\* Projected



Budget

Principal Richard Smith  
Data From School Year 2009-10

School 43  
Theodore Roosevelt

Mission: It is our mission to provide each student with an outstanding education to enable them to become successful and productive citizens in today's global society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	47.3%	40.2%	36.9%	42.5%	16.3%
ELA-4	59.7%	50.0%	44.6%	74.4%	39.6%
ELA-5	57.6%	61.4%	71.4%	75.0%	33.3%
ELA-6	62.0%	66.7%	79.4%	87.3%	40.2%
ELA-7					
ELA-8					
Total 3-8	57.0%	54.5%	57.7%	69.3%	32.5%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	73.4%	63.0%	81.3%	76.3%	22.4%
MATH-4	58.2%	57.2%	75.6%	78.5%	37.1%
MATH-5	42.9%	45.7%	67.6%	76.2%	34.8%
MATH-6	50.5%	56.1%	79.4%	77.5%	33.3%
MATH-7					
MATH-8					
Total 3-8	55.6%	55.9%	75.9%	77.1%	32.0%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	88.5%	81.8%	90.0%	91.0%	86.5%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	84.6%	86.7%	94.1%	77.1%	<b>89.9%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.5	4.4	4.6	
Language, Literacy, Math	4.6	4.6	4.7	
Movement, Music	4.3	4.3	4.4	
Science	4.4	4.3	4.6	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	25.9%	16.5%
Grade 2	20.0%	15.7%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	585	572	544	566
American Indian or Alaska Native	0.3%	0.3%	0.4%	
Black or African American	56.7%	60.5%	59.6%	
Asian	1.5%	1.6%	2.0%	
Hispanic	17.3%	14.5%	16.0%	
White	23.3%	22.0%	21.0%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.9%	1.0%	1.1%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.8%	92.4%	92.5%	91.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	1	0	0
Percent of Enrollment	0.2%	0.2%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Nigeria	Kenya		
Country 2				
Country 3				

School 43  
Theodore Roosevelt

Principal Richard Smith

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	40.6	41.0
Principals/AP/AD	2.0	1.0
Other Instructional	4.2	3.0
Non-instructional	10.8	11.8
<b>Total</b>	<b><u>57.6</u></b>	<b><u>56.8</u></b>

Pupil-Teacher Ratio	13.4 : 1	13.8 : 1
Pupil-Other-Staff Ratio	32 : 1	35.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.4 : 1</b>	<b>10 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,016,688	\$ 3,078,678
Other Compensation	59,682	85,859
Fixed Obligation/Variability	500	1,000
Cash Capital Outlays	3,575	65,771
Facilities and Related	62,798	61,766
Technology	-	2,000
Other Variable Expenses	25,615	4,000
<b>Total</b>	<b><u>\$ 3,168,858</u></b>	<b><u>\$ 3,299,073</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	566.0	\$3,682	\$ 2,084,012
ELL-Beginner (K-8)	3.0	2,396	7,188
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	4.0	2,396	9,584
ELL-Advanced	6.0	1,198	7,188
SWD-Resource Room	9.0	5,856	52,704
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	21.0	5,856	122,976
SWD-Self-Contained 12:1 Class	17.0	5,856	99,552
<b>Total ESF Allocation</b>			<b><u>\$ 2,383,204</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,383,204	72.2%
Other District Initiative	146,623	4.4%
0200: Title IIA - Tchrr & Prin Tr/Rec	1,559	0.0%
0206: Title I - Kindergarten	114,222	3.5%
0268: Title I - AIS Services	119,060	3.6%
0513: The Primary Project	8,960	0.3%
1396: District Initiative Budget	28,300	0.9%
1416: Primary Project	4,071	0.1%
1501: Cntrl Alloc-Specialized Servcs	165,494	5.0%
1502: Cntrl Alloc-Principals	112,360	3.4%
1503: Cntrl Alloc-Custodial	106,362	3.2%
1506: Cntrl Alloc-Social Workers	50,639	1.5%
4518: C4E - On Campus Intervention P	58,218	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,299,073</u></b>	<b><u>100.0%</u></b>



Principal Sherri Armstrong  
Data From School Year 2009-10

School 44  
Lincoln Park

Mission: We are a community of learners dedicated to nurturing curiosity and developing critical thinking skills and habits of the mind.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	58.3%	48.4%	47.2%	53.6%	20.3%
ELA-4	53.7%	59.1%	64.7%	56.8%	15.3%
ELA-5	42.4%	51.5%	57.4%	57.6%	10.8%
ELA-6	58.5%	36.4%	59.3%	69.6%	25.8%
ELA-7					
ELA-8					
Total 3-8	54.3%	49.3%	57.0%	59.3%	17.8%

ELA Performance Goal: **40%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	50.0%	61.3%	74.3%	61.4%	20.0%
MATH-4	48.8%	41.9%	52.8%	64.3%	15.6%
MATH-5	37.8%	42.4%	25.5%	60.6%	18.2%
MATH-6	40.8%	54.5%	67.9%	67.4%	27.8%
MATH-7					
MATH-8					
Total 3-8	44.9%	48.9%	52.1%	63.5%	19.6%

Math Performance Goal: **63%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	76.5%	77.3%	81.1%	74.0%	73.8%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	85.3%	81.3%	76.6%	82.8%	<b>65.9%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.5	4.0	3.7	
Language, Literacy, Math	4.1	4.8	4.0	
Movement, Music	3.9	4.6	4.0	
Science	3.8	4.7	3.9	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	34.9%	17.5%
Grade 2	10.3%	15.6%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	IY1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	IY1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	331	370	384	430
American Indian or Alaska Native	0.0%	0.0%	0.2%	
Black or African American	90.1%	80.8%	78.7%	
Asian	0.0%	9.5%	11.2%	
Hispanic	3.6%	3.2%	5.0%	
White	5.1%	5.4%	4.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.2%	1.1%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.3%	92.2%	92.4%	92.9%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	35	62	73
Percent of Enrollment	0.6%	10.5%	16.8%	19.0%

**Most Prevalent Country of Birth**

Country 1	Ethiopia	Thailand	Thailand	Thailand
Country 2	Sudan	Bhutan	Bhutan	Bhutan
Country 3		Yemen	Yemen	Yemen

School 44  
Lincoln Park

Principal Sherri Armstrong

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	36.0	37.1
Principals/AP/AD	2.0	2.0
Other Instructional	5.6	6.1
Non-instructional	9.8	10.6
<b>Total</b>	<b><u>53.4</u></b>	<b><u>55.8</u></b>

Pupil-Teacher Ratio	10.7 : 1	11.6 : 1
Pupil-Other-Staff Ratio	22.1 : 1	23 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,838,523	\$ 2,977,441
Other Compensation	57,191	37,931
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	7,354	40,000
Facilities and Related	34,277	37,972
Technology	-	-
Other Variable Expenses	4,898	250
<b>Total</b>	<b><u>\$ 2,943,243</u></b>	<b><u>\$ 3,093,594</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	430.0	\$3,682	\$ 1,583,260
ELL-Beginner (K-8)	52.0	2,396	124,592
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	20.0	2,396	47,920
ELL-Advanced	7.0	1,198	8,386
SWD-Resource Room	4.0	5,856	23,424
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	34.0	5,856	199,104
SWD-Self-Contained 12:1 Class	23.0	5,856	134,688
<b>Total ESF Allocation</b>			<b><u>\$ 2,121,374</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,121,374	68.6%
Other District Initiative	63,763	2.1%
0200: Title IIA - Tch & Prin Tr/Rec	1,397	0.0%
0206: Title I - Kindergarten	57,111	1.8%
0268: Title I - AIS Services	77,740	2.5%
0305: IDEA Support Serv & Sec 611	59,254	1.9%
0513: The Primary Project	4,480	0.1%
1323: School Redesign	88,885	2.9%
1396: District Initiative Budget	21,500	0.7%
1416: Primary Project	8,551	0.3%
1501: Cntrl Alloc-Specialized Servcs	240,568	7.8%
1502: Cntrl Alloc-Principals	112,360	3.6%
1503: Cntrl Alloc-Custodial	122,377	4.0%
1506: Cntrl Alloc-Social Workers	50,639	1.6%
4528: C4E - In-School Suspension	63,594	2.1%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,093,594</u></b>	<b><u>100.0%</u></b>



Principal Lessie Hamilton-Rose  
Data From School Year 2009-10

School 54  
The Flower City School

Mission: It is our mission that students leave our school with the necessary skills, experiences and techniques to ensure they achieve their highest levels of performance. We do so by creating effectively-managed learning environments that are safe, inclusive, differentiated, and student-centered, in collaboration with parents and community partners, resulting in the future generation of "World Class Competitors."

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	56.8%	50.0%	30.2%	48.5%	31.3%
ELA-4	70.0%	60.0%	60.7%	64.5%	40.0%
ELA-5	55.0%	50.0%	51.5%	79.3%	28.2%
ELA-6	60.4%	58.1%	76.2%	89.7%	34.6%
ELA-7					
ELA-8					
Total 3-8	59.2%	55.8%	50.4%	65.2%	34.4%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	51.1%	59.0%	67.4%	77.6%	16.7%
MATH-4	47.8%	35.9%	82.1%	58.1%	31.4%
MATH-5	24.4%	31.6%	50.0%	55.2%	35.9%
MATH-6	40.8%	20.0%	70.0%	46.4%	38.5%
MATH-7					
MATH-8					
Total 3-8	40.9%	37.1%	66.7%	63.9%	29.5%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	94.4%	84.6%	100.0%	93.0%	82.9%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	95.3%	95.0%	81.8%	93.3%	<b>92.3%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.1	4.0	4.3	
Language, Literacy, Math	4.1	4.4	4.4	
Movement, Music	4.3	3.9	4.7	
Science	4.0	3.5	4.4	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	15.6%	17.8%
Grade 2	20.0%	7.5%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	292	317	305	315
American Indian or Alaska Native	0.3%	0.6%	1.0%	
Black or African American	78.8%	77.6%	76.7%	
Asian	1.0%	0.6%	0.0%	
Hispanic	12.3%	14.2%	14.4%	
White	6.2%	5.7%	6.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.4%	1.3%	1.3%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.5%	93.0%	92.8%	93.5%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	1	0	0
Percent of Enrollment	0.8%	0.3%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Vietnam	Vietnam		
Country 2				
Country 3				



School 54  
The Flower City School

Principal Lessie Hamilton-Rose

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	26.0	21.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.4	1.7
Non-instructional	6.7	6.2
<b>Total</b>	<b><u>36.1</u></b>	<b><u>31.4</u></b>
Pupil-Teacher Ratio	11.7 : 1	14.7 : 1
Pupil-Other-Staff Ratio	30.2 : 1	31.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.4 : 1</b>	<b>10 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,949,286	\$ 1,741,268
Other Compensation	58,423	38,203
Fixed Obligation/Variability	-	-
Cash Capital Outlays	16,200	8,750
Facilities and Related	37,497	29,462
Technology	300	2,000
Other Variable Expenses	2,570	2,100
<b>Total</b>	<b><u>\$ 2,064,276</u></b>	<b><u>\$ 1,821,784</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,284,540	70.5%
Other District Initiative	11,851	0.7%
0200: Title IIA - Tchrr & Prin Tr/Rec	953	0.1%
0206: Title I - Kindergarten	57,111	3.1%
0268: Title I - AIS Services	61,187	3.4%
0453: Safe Schools/Healthy Stdnts I	7,467	0.4%
1396: District Initiative Budget	15,750	0.9%
1416: Primary Project	4,071	0.2%
1501: Cntrl Alloc-Specialized Servcs	93,963	5.2%
1502: Cntrl Alloc-Principals	112,360	6.2%
1503: Cntrl Alloc-Custodial	83,617	4.6%
1506: Cntrl Alloc-Social Workers	25,320	1.4%
4528: C4E - In-School Suspension	63,594	3.5%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,821,784</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	315.0	\$3,682	\$ 1,159,830
ELL-Beginner (K-8)	10.0	2,396	23,960
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	10.0	5,856	58,560
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	7.0	5,856	40,992
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,284,540</u></b>

\* Projected



Principal Roshon Bradley  
Data From School Year 2009-10

School 57  
Early Childhood School of Rochester

Mission: We are committed to providing a safe, nurturing, child centered environment where teaching and learning are valued by all. We live by the motto, "Small Steps Today, Giant Leaps Tomorrow."

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.7	3.7	4.0	
Language, Literacy, Math	4.2	4.3	4.6	
Movement, Music	3.7	4.0	4.3	
Science	3.5	3.5	4.0	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	27.9%	8.2%
Grade 2	26.7%	33.3%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS			
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	156	173	170	180
American Indian or Alaska Native	0.0%	0.6%	0.5%	
Black or African American	67.5%	63.0%	66.5%	
Asian	0.6%	0.6%	0.9%	
Hispanic	16.6%	16.8%	17.0%	
White	14.0%	18.5%	14.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.3%	0.6%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.5%	92.6%	93.2%	88.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	1	0	0
Percent of Enrollment	0.0%	0.6%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1		British West Indies		
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 57**  
**Early Childhood School of Rochester**

**Principal Roshon Bradley**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	17.4	16.2
Principals/AP/AD	1.0	1.0
Other Instructional	1.1	1.3
Non-instructional	8.7	7.7
<b>Total</b>	<b><u>28.2</u></b>	<b><u>26.2</u></b>

Pupil-Teacher Ratio	9.8 : 1	11.1 : 1
Pupil-Other-Staff Ratio	15.7 : 1	18 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>6.9 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,579,532	\$ 1,383,347
Other Compensation	32,358	34,668
Fixed Obligation/Variability	2,500	-
Cash Capital Outlays	9,000	-
Facilities and Related	31,100	19,957
Technology	1,580	-
Other Variable Expenses	5,100	-
<b>Total</b>	<b><u>\$ 1,661,170</u></b>	<b><u>\$ 1,437,972</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	180.0	\$3,682	\$ 662,760
ELL-Beginner (K-8)	3.0	2,396	7,188
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	0.3	2,396	719
ELL-Advanced	-	1,198	-
SWD-Resource Room	-	5,856	-
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	29.0	5,856	169,824
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 840,491</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 840,491	58.4%
Other District Initiative	30,525	2.1%
0200: Title IIA - Tch & Prin Tr/Rec	668	0.0%
0206: Title I - Kindergarten	85,667	6.0%
0268: Title I - AIS Services	34,459	2.4%
0453: Safe Schools/Healthy Stdnts I	7,467	0.5%
1396: District Initiative Budget	9,000	0.6%
1416: Primary Project	4,071	0.3%
1501: Cntrl Alloc-Specialized Serves	156,633	10.9%
1502: Cntrl Alloc-Principals	112,360	7.8%
1503: Cntrl Alloc-Custodial	83,617	5.8%
1506: Cntrl Alloc-Social Workers	25,320	1.8%
4528: C4E - In-School Suspension	47,696	3.3%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,437,972</u></b>	<b><u>100.0%</u></b>



Principal Grace Cincotta  
Data From School Year 2009-10

School 60  
Charlotte High School

Mission: It is our mission at the Charlotte High School community to develop students who have the skills for lifelong learning and for becoming successful, contributing citizens in a global society. It is our collective goal to provide a student centered program, dedicated staff and a secure, nurturing environment with high expectations.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	23.1%	24.1%	31.0%	42.4%	12.5%
ELA-8	23.3%	18.8%	25.8%	31.3%	12.2%
Total 3-8	22.7%	20.8%	28.4%	36.4%	12.3%

ELA Performance Goal: **39%** of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	10.2%	18.7%	44.9%	53.2%	20.5%
MATH-8	19.8%	15.0%	34.0%	38.0%	5.2%
Total 3-8	14.5%	16.5%	39.5%	45.2%	12.8%

Math Performance Goal: **47%** of grade 7-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	23.4%	16.7%	36.7%	26.9%	22.6%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	25.5%	9.3%	26.1%	10.2%	16.2%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	56.0%	62.0%	82.0%	80.0%	66.7%
MATH A	83.0%	70.0%	73.0%	34.0%	
INTEGRATED ALGEBRA			88.2%	42.2%	31.4%
ALGEBRA2/TRIG					0.0%
GEOMETRY				55.6%	47.3%
LIVING ENV	56.0%	48.0%	46.0%	55.0%	48.4%
CHEMISTRY		15.0%	7.3%	18.9%	26.7%
EARTH SCIENCE		38.5%	28.2%	25.6%	50.5%
PHYSICS				8.3%	0.0%
US HISTORY	0.0%	59.0%	75.0%	48.0%	53.4%
GLOBAL	28.0%	26.0%	42.0%	39.0%	33.9%
LOTE		75.6%	79.1%	72.2%	79.2%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
60 Charlotte High School	50%	58%	44%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 5	SINI 5	SINI 5	SINI 5	RA	RA
MATH STATUS	SINI 4	SINI 5	SINI 5	SINI 2	GS	GS
SCIENCE STATUS	GS	GS	GS*	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	Y
OVERALL	R YR2	R YR3	R YR4	SINI 5	RA	RA

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1049	1004	1048	829
American Indian or Alaska Native	0.4%	0.0%	0.2%	
Black or African American	61.9%	60.0%	58.1%	
Asian	2.0%	1.6%	1.4%	
Hispanic	18.8%	20.7%	22.9%	
White	16.8%	17.7%	17.2%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	89.0%	87.9%	89.8%	82.8%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	1	7	2	5
Percent of Enrollment	0.1%	0.7%	0.2%	0.5%

**Most Prevalent Country of Birth**

Country 1	Afghanistan	Cuba	Tanzania	Ethiopia
Country 2		Jamaica		Guatemala
Country 3		China		

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 60**  
**Charlotte High School**

**Principal Grace Cincotta**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	90.6	64.0
Principals/AP/AD	7.0	4.0
Other Instructional	18.6	10.2
Non-instructional	37.5	28.8
<b>Total</b>	<b><u>153.7</u></b>	<b><u>107.0</u></b>
Pupil-Teacher Ratio	11.6 : 1	13 : 1
Pupil-Other-Staff Ratio	16.6 : 1	19.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>7.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 7,476,279	\$ 5,399,839
Other Compensation	239,182	159,431
Fixed Obligation/Variability	4,000	2,500
Cash Capital Outlays	48,860	24,631
Facilities and Related	116,290	91,842
Technology	-	-
Other Variable Expenses	16,495	4,050
<b>Total</b>	<b><u>\$ 7,901,106</u></b>	<b><u>\$ 5,682,293</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	829.0	\$3,682	\$ 3,052,378
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	26.0	3,594	93,444
ELL-Intermediate	5.0	2,396	11,980
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	16.0	5,856	93,696
SWD-Consultant Teacher	7.0	5,856	40,992
SWD-Integrated Special Class	91.0	5,856	532,896
SWD-Self-Contained 12:1 Class	62.0	5,856	363,072
<b>Total ESF Allocation</b>			<b><u>\$ 4,194,448</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 4,194,448	73.8%
0200: Title IIA - Tchr & Prin Tr/Rec	3,509	0.1%
0268: Title I - AIS Services	182,346	3.2%
0305: IDEA Support Serv & Sec 611	237,016	4.2%
0453: Safe Schools/Healthy Stdnts I	29,897	0.5%
1357: Student & Family Support Ctr	29,897	0.5%
1396: District Initiative Budget	40,950	0.7%
1501: Cntrl Alloc-Specialized Servcs	363,585	6.4%
1502: Cntrl Alloc-Principals	120,830	2.1%
1503: Cntrl Alloc-Custodial	250,552	4.4%
1505: Cntrl Alloc-Building Subs	39,072	0.7%
1506: Cntrl Alloc-Social Workers	126,598	2.2%
4528: C4E - In-School Suspension	63,594	1.1%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 5,682,293</u></b>	<b><u>100.0%</u></b>



Principal Matthew Laniak  
Data From School Year 2009-10

School 83  
Skilled Trades @ Edison

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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	42.0%	38.0%	54.0%	55.0%	63.9%
MATH A	65.0%	42.0%	55.0%	37.0%	
INTEGRATED ALGEBRA				31.7%	45.7%
ALGEBRA2/TRIG					33.3%
GEOMETRY				68.2%	32.4%
LIVING ENV	38.0%	45.0%	43.0%	47.0%	37.3%
CHEMISTRY		0.0%	0.0%	23.5%	2.8%
EARTH SCIENCE		41.5%	22.0%	42.7%	30.0%
PHYSICS					0.0%
US HISTORY	59.0%	66.0%	76.0%	57.0%	75.3%
GLOBAL	26.0%	33.0%	38.0%	54.0%	45.5%
LOTE		100.0%	100.0%	100.0%	

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
83 Skilled Trades @ Edison	39%	37%	35%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS		N	N	N	N	Y
OVERALL				SINI 1	IY-2	CA1

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	388	383	306	223
American Indian or Alaska Native	0.3%	0.0%	0.0%	
Black or African American	64.0%	66.3%	68.6%	
Asian	1.4%	2.9%	2.3%	
Hispanic	25.2%	24.0%	22.2%	
White	9.1%	6.8%	6.9%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	86.2%	82.6%	84.4%	84.8%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	8	2
Percent of Enrollment	0.0%	0.0%	2.1%	0.7%

**Most Prevalent Country of Birth**

Country 1			Thailand	Congo
Country 2			Congo	
Country 3			Honduras	

School 83  
Skilled Trades @ Edison

Principal Matthew Laniak

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	32.7	19.9
Principals/AP/AD	2.3	2.1
Other Instructional	7.0	3.9
Non-instructional	13.6	7.7
<b>Total</b>	<b><u>55.5</u></b>	<b><u>33.6</u></b>
Pupil-Teacher Ratio	9.4 : 1	11.2 : 1
Pupil-Other-Staff Ratio	13.4 : 1	16.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>6.6 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,034,379	\$ 1,812,253
Other Compensation	103,857	38,296
Fixed Obligation/Variability	1,600	-
Cash Capital Outlays	11,553	-
Facilities and Related	56,909	47,001
Technology	800	-
Other Variable Expenses	3,998	-
<b>Total</b>	<b><u>\$ 3,213,096</u></b>	<b><u>\$ 1,897,550</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	223.0	\$3,682	\$ 821,086
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	3.0	3,594	10,782
ELL-Intermediate	9.0	2,396	21,564
ELL-Advanced	-	1,198	-
SWD-Resource Room	5.0	5,856	29,280
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	15.0	2,396	35,940
SWD-Self-Contained 12:1 Class	15.0	5,856	87,840
<b>Total ESF Allocation</b>			<b><u>\$ 1,012,348</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,012,348	53.4%
Other District Initiative	51,900	2.7%
0200: Title IIA - Tchrr & Prin Tr/Rec	7,912	0.4%
0268: Title I - AIS Services	43,736	2.3%
0453: Safe Schools/Healthy Stdnts I	14,948	0.8%
1357: Student & Family Support Ctr	14,948	0.8%
1396: District Initiative Budgets	255,204	13.4%
1501: Cntrl Alloc-Specialized Servcs	244,086	12.9%
1502: Cntrl Alloc-Principals	120,830	6.4%
1503: Cntrl Alloc-Custodial	98,370	5.2%
1506: Cntrl Alloc-Social Workers	33,269	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,897,550</u></b>	<b><u>100.0%</u></b>





Principal Joseph T. Baldino  
Data From School Year 2009-10

School 81  
Business, Finance & Entrepreneurship @ Edison

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-orientated leadership opportunities.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	41.0%	50.0%	52.0%	64.0%	66.7%
MATH A	85.0%	72.0%	49.0%	46.0%	
INTEGRATED ALGEBRA				56.8%	39.7%
ALGEBRA2/TRIG					54.5%
GEOMETRY				36.8%	68.8%
LIVING ENV	37.0%	64.0%	56.0%	63.0%	58.2%
CHEMISTRY		0.0%	16.7%	26.7%	0.0%
EARTH SCIENCE		33.3%	34.7%	25.3%	26.3%
PHYSICS		30.0%	27.8%	16.7%	50.0%
US HISTORY	68.0%	58.0%	77.0%	50.0%	66.7%
GLOBAL	49.0%	22.0%	58.0%	44.0%	61.5%
LOTE			88.9%	100.0%	

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
81 Business, Finance & Entrepreneurship @ Edison	35%	38%	36%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS		N	N	N	N	Y
OVERALL				SINI 1	IY-2	IY2

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	311	358	244	150
American Indian or Alaska Native		0.0%	0.0%	
Black or African American	77.2%	77.9%	77.2%	
Asian	0.5%	1.1%	2.0%	
Hispanic	17.2%	16.8%	17.1%	
White	5.1%	4.2%	3.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	85.5%	83.9%	87.7%	86.3%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	1	2	4	4
Percent of Enrollment	0.3%	0.6%	1.1%	1.6%

**Most Prevalent Country of Birth**

Country 1	Jamaica	Cuba	Tanzania	Tanzania
Country 2		St. Vincent	Haiti	Haiti
Country 3			Nepal	

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 81**  
**Business, Finance & Entrepreneurship @ Edison**

**Principal Joseph T. Baldino**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	28.5	13.1
Principals/AP/AD	2.3	2.1
Other Instructional	6.5	4.1
Non-instructional	17.8	10.8
<b>Total</b>	<b><u>55.0</u></b>	<b><u>30.1</u></b>
Pupil-Teacher Ratio	8.6 : 1	11.5 : 1
Pupil-Other-Staff Ratio	9.2 : 1	8.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.4 : 1</b>	<b>5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,692,076	\$ 1,517,892
Other Compensation	112,798	8,000
Fixed Obligation/Variability	2,500	-
Cash Capital Outlays	17,700	600
Facilities and Related	30,295	25,696
Technology	-	-
Other Variable Expenses	3,405	(1,800)
<b>Total</b>	<b><u>\$ 2,858,774</u></b>	<b><u>\$ 1,550,388</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	150.0	\$3,682	\$ 552,300
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	4.0	3,594	14,376
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	-	1,198	-
SWD-Resource Room	3.0	5,856	17,568
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	5.0	5,856	29,280
<b>Total ESF Allocation</b>			<b><u>\$ 618,316</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 618,316	39.9%
Other District Initiative	34,267	2.2%
0268: Title I - AIS Services	35,122	2.3%
0453: Safe Schools/Healthy Stdnts I	14,948	1.0%
1357: Student & Family Support Ctr	14,948	1.0%
1396: District Initiative Budgets	110,992	7.2%
1501: Cntrl Alloc-Specialized Servcs	408,314	26.3%
1502: Cntrl Alloc-Principals	120,830	7.8%
1503: Cntrl Alloc-Custodial	97,407	6.3%
1506: Cntrl Alloc-Social Workers	31,650	2.0%
4528: C4E - In-School Suspension	63,594	4.1%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,550,388</u></b>	<b><u>100.0%</u></b>



Principal Uma Mehta  
Data From School Year 2009-10

School 82  
Engineering & Manufacturing @ Edison

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	45.0%	37.0%	49.0%	45.0%	37.4%
MATH A	76.0%	55.0%	49.0%	37.0%	
INTEGRATED ALGEBRA				31.7%	30.7%
ALGEBRA2/TRIG					28.6%
GEOMETRY					37.5%
LIVING ENV	54.0%	39.0%	42.0%	61.0%	38.9%
CHEMISTRY			26.3%	25.0%	0.0%
EARTH SCIENCE		31.6%	40.3%	32.4%	31.6%
PHYSICS		25.0%		10.0%	0.0%
US HISTORY	51.0%	70.0%	76.0%	52.0%	51.1%
GLOBAL	37.0%	32.0%	37.0%	40.0%	35.1%
LOTE		62.9%	53.3%	100.0%	100.0%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
82 Engineering & Manufacturing @ Edison	34%	45%	38%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS		N	Y	Y	Y	Y
OVERALL			SINI 1	SINI 2	RY-1	RY1

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	369	366	263	181
American Indian or Alaska Native		0.5%	0.0%	
Black or African American	73.0%	73.0%	74.5%	
Asian	0.5%	2.5%	2.7%	
Hispanic	19.4%	20.2%	20.2%	
White	7.1%	3.8%	2.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	89.3%	81.2%	83.8%	89.2%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	1	2	0
Percent of Enrollment	0.0%	0.3%	0.5%	0.0%

**Most Prevalent Country of Birth**

Country 1		Yemen	Thailand	
Country 2			Yemen	
Country 3				

## POSITION INFORMATION (FTEs)

	2010-11	2011-12
Teachers	28.4	13.8
Principals/AP/AD	2.3	2.1
Other Instructional	6.0	3.2
Non-instructional	11.8	7.5
<b>Total</b>	<b>48.4</b>	<b>26.6</b>
Pupil-Teacher Ratio	9.3 : 1	13.1 : 1
Pupil-Other-Staff Ratio	13.2 : 1	14.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>6.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2010-11	2011-12
Salary Compensation	\$ 2,787,476	\$ 1,490,519
Other Compensation	90,834	34,435
Fixed Obligation/Variability	1,300	1,000
Cash Capital Outlays	16,155	6,300
Facilities and Related	26,610	44,850
Technology	-	-
Other Variable Expenses	1,750	933
<b>Total</b>	<b>\$ 2,924,125</b>	<b>\$ 1,578,037</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	Students*	Weight	Allocation
Base Allocation	181.0	\$3,682	\$ 666,442
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	1.0	3,594	3,594
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	1.0	5,856	5,856
SWD-Consultant Teacher	2.0	5,856	11,712
SWD-Integrated Special Class	13.0	5,856	76,128
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b>\$ 837,598</b>

\* Projected

## PROPOSED 2011-12 FUNDING

	Allocation	Percent
Equitable Student Funding Allocation	\$ 837,598	53.1%
0200: Title IIA - Tchr & Prin Tr/Rec	34,924	2.2%
0268: Title I - AIS Services	38,744	2.5%
0453: Safe Schools/Healthy Stdnts I	14,948	0.9%
1357: Student & Family Support Ctr	14,948	0.9%
1396: District Initiative Budgets	173,616	11.0%
1501: Cntrl Alloc-Specialized Servcs	152,572	9.7%
1502: Cntrl Alloc-Principals	120,830	7.7%
1503: Cntrl Alloc-Custodial	98,370	6.2%
1506: Cntrl Alloc-Social Workers	33,269	2.1%
4518: C4E - On Campus Intervention P	58,218	3.7%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 1,578,037</b>	<b>100.0%</b>



Principal Bonnie Atkins

Data From School Year 2009-10

School 94

Imaging &amp; Information Technology @ Edison

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.

## ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

## MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 7-8 students will achieve proficiency on Math in 2010-2011.

## SCIENCE - Grades 4 &amp; 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

## SOCIAL STUDIES - Grades 5 &amp; 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

## REGENTS EXAMS

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	43.0%	42.0%	72.0%	75.0%	82.9%
MATH A	79.0%	82.0%	65.0%	55.0%	
INTEGRATED ALGEBRA			100.0%	43.3%	58.9%
ALGEBRA2/TRIG					50.0%
GEOMETRY				41.2%	44.0%
LIVING ENV	40.0%	46.0%	62.0%	68.0%	59.0%
CHEMISTRY		14.3%	10.5%	10.5%	10.5%
EARTH SCIENCE		32.1%	21.4%	34.3%	56.5%
PHYSICS			100.0%	0.0%	0.0%
US HISTORY	64.0%	56.0%	81.0%	68.0%	90.3%
GLOBAL	28.0%	33.0%	40.0%	55.0%	38.9%
LOTE		100.0%	80.0%	100.0%	100.0%

## GRADUATION RATES

## TOTAL COHORT

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
94 Imaging & Information Technology @ Edison	32%	38%	53%	

## ACCOUNTABILITY STATUS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS		N	N	N	N	Y
OVERALL			SINI 1	SINI 2	CA-1	CA1

Phase out school

## ACCOUNTABILITY LEGEND

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

## SCHOOL PROFILE

## ENROLLMENT (BEDS Day) % By Race / Ethnicity

	2008-09	2009-10	2010-11	2011-12*
Total	394	344	273	179
American Indian or Alaska Native	0.2%	0.0%	0.0%	
Black or African American	71.3%	69.7%	68.5%	
Asian	0.9%	2.9%	2.9%	
Hispanic	19.1%	17.5%	19.0%	
White	8.4%	9.6%	9.5%	
Native Hawaiian/Other Pacific Islander		0.3%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

## ATTENDANCE

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	83.6%	83.4%	83.3%	81.9%

## RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	0	4	2
Percent of Enrollment	0.0%	0.0%	1.2%	0.7%

## Most Prevalent Country of Birth

Country 1			Afghanistan	Dominican Republic
Country 2			Cuba	Thailand
Country 3			Dominican Republic	

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	30.1	17.0
Principals/AP/AD	2.3	2.1
Other Instructional	7.5	3.9
Non-instructional	13.5	7.9
<b>Total</b>	<b><u>53.3</u></b>	<b><u>30.9</u></b>
Pupil-Teacher Ratio	9.1 : 1	10.6 : 1
Pupil-Other-Staff Ratio	11.7 : 1	12.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.1 : 1</b>	<b>5.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,625,698	\$ 1,679,847
Other Compensation	213,405	31,165
Fixed Obligation/Variability	8,550	-
Cash Capital Outlays	2,000	-
Facilities and Related	29,546	34,584
Technology	-	-
Other Variable Expenses	9,800	3,000
<b>Total</b>	<b><u>\$ 2,888,999</u></b>	<b><u>\$ 1,748,596</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	179.0	\$3,682	\$ 659,078
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	5.0	3,594	17,970
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	3.0	1,198	3,594
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	2.0	5,856	11,712
SWD-Integrated Special Class	2.0	5,856	11,712
SWD-Self-Contained 12:1 Class	4.0	5,856	23,424
<b>Total ESF Allocation</b>			<b><u>\$ 741,598</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 741,598	42.4%
Other District Initiative	11,046	0.6%
0200: Title IIA - Tch & Prin Tr/Rec	34,893	2.0%
0268: Title I - AIS Services	35,122	2.0%
0305: IDEA Support Serv & Sec 611	27,078	1.5%
0453: Safe Schools/Healthy Stdnts I	14,948	0.9%
1357: Student & Family Support Ctr	14,948	0.9%
1396: District Initiative Budgets	261,753	15.0%
1501: Cntrl Alloc-Specialized Servcs	271,915	15.6%
1502: Cntrl Alloc-Principals	120,830	6.9%
1503: Cntrl Alloc-Custodial	119,220	6.8%
1506: Cntrl Alloc-Social Workers	31,650	1.8%
4528: C4E - In-School Suspension	63,594	3.6%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,748,596</u></b>	<b><u>100.0%</u></b>



Principal Armando Ramirez  
Data From School Year 2009-10

School 65  
John Marshall High School

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.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	28.5%	23.2%	32.6%	51.0%	10.8%
ELA-8	28.3%	44.1%	21.0%	37.0%	12.7%
Total 3-8	27.5%	33.3%	27.4%	44.6%	11.7%

ELA Performance Goal: **44%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	9.5%	12.4%	44.2%	59.3%	19.0%
MATH-8	42.9%	29.9%	35.4%	54.2%	16.8%
Total 3-8	19.7%	20.7%	40.3%	57.0%	18.0%

Math Performance Goal: **52%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	39.0%	28.3%	32.0%	16.5%	24.9%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	33.8%	27.5%	15.8%	19.6%	18.5%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	66.0%	58.0%	76.0%	73.0%	64.4%
MATH A	67.0%	69.0%	65.0%	35.0%	
INTEGRATED ALGEBRA			63.5%	45.0%	42.7%
ALGEBRA2/TRIG					17.4%
GEOMETRY				38.9%	43.2%
LIVING ENV	49.0%	37.0%	47.0%	67.0%	47.0%
CHEMISTRY		44.4%	26.5%	40.0%	26.3%
EARTH SCIENCE		32.3%	39.6%	35.9%	27.4%
PHYSICS		66.7%	46.2%	16.7%	63.6%
US HISTORY	67.0%	60.0%	66.0%	63.0%	59.8%
GLOBAL	52.0%	47.0%	54.0%	53.0%	44.7%
LOTE		89.5%	95.0%	100.0%	89.4%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
65 John Marshall High School	59%	58%	48%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS*	SINI 1	SINI 2	SINI 3	CA-1	CA2
MATH STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	Y
OVERALL	GS*	SINI 1	SINI 2	SINI 5	RA	RA

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

Phase out school

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1244	1207	956	751
American Indian or Alaska Native	0.4%	0.4%	0.4%	
Black or African American	80.6%	79.5%	80.3%	
Asian	0.2%	0.3%	0.2%	
Hispanic	11.5%	12.8%	13.5%	
White	7.4%	7.0%	5.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	86.3%	82.8%	81.8%	78.1%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	1	1	2
Percent of Enrollment	0.0%	0.1%	0.1%	0.2%

**Most Prevalent Country of Birth**

Country 1	Honduras		Kenya	Zambia
Country 2				
Country 3				



# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 65**  
**John Marshall High School**

**Principal Armando Ramirez**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	86.1	56.5
Principals/AP/AD	5.0	4.0
Other Instructional	16.0	12.1
Non-instructional	46.1	26.5
<b>Total</b>	<b><u>153.2</u></b>	<b><u>99.1</u></b>
Pupil-Teacher Ratio	11.1 : 1	13.3 : 1
Pupil-Other-Staff Ratio	14.3 : 1	17.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>7.6 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 6,918,512	\$ 5,036,933
Other Compensation	390,539	109,491
Fixed Obligation/Variability	11,378	3,000
Cash Capital Outlays	30,950	14,255
Facilities and Related	79,218	131,034
Technology	1,000	1,000
Other Variable Expenses	12,374	6,160
<b>Total</b>	<b><u>\$ 7,443,971</u></b>	<b><u>\$ 5,301,873</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	751.0	\$3,682	\$ 2,765,182
ELL-Beginner (K-8)	2.0	2,396	4,792
ELL-Beginner (9-12)	6.0	3,594	21,564
ELL-Intermediate	-	2,396	-
ELL-Advanced	-	1,198	-
SWD-Resource Room	25.0	5,856	146,400
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	83.0	5,856	486,048
SWD-Self-Contained 12:1 Class	36.0	5,856	210,816
<b>Total ESF Allocation</b>			<b><u>\$ 3,634,802</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,634,802	68.6%
0200: Title IIA - Tchr & Prin Tr/Rec	30,231	0.6%
0268: Title I - AIS Services	147,334	2.8%
0707: Perkins Secondary	160	0.0%
1357: Student & Family Support Ctr	59,793	1.1%
1396: District Initiative Budget	199,015	3.8%
1501: Cntrl Alloc-Specialized Servcs	618,511	11.7%
1502: Cntrl Alloc-Principals	120,830	2.3%
1503: Cntrl Alloc-Custodial	287,252	5.4%
1505: Cntrl Alloc-Building Subs	39,072	0.7%
1506: Cntrl Alloc-Social Workers	101,278	1.9%
4528: C4E - In-School Suspension	63,594	1.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 5,301,873</u></b>	<b><u>100.0%</u></b>



Principal T'Hani Pantoja  
Data From School Year 2009-10

School 95  
Robert Brown High School of Construction and Design

Mission: It is our mission to ensure that all students are provided with the opportunity to complete rigorous academic coursework and acquire the necessary skills that lead to post-secondary education, career training and employment.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A					
INTEGRATED ALGEBRA					
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV					
CHEMISTRY					
EARTH SCIENCE					
PHYSICS					
US HISTORY					
GLOBAL					
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT				
95 Robert Brown High School of Construction and Design				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2010-11

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total			156	353
American Indian or Alaska Native			0.0%	
Black or African American			59.6%	
Asian			4.5%	
Hispanic			28.2%	
White			7.1%	
Native Hawaiian/Other Pacific Islander			0.6%	
Multi			0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total				8
Percent of Enrollment				5.1%

**Most Prevalent Country of Birth**

Country 1				Nepal
Country 2				Cuba
Country 3				Dominican Republic

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 95**  
**Robert Brown High School of Construction and Design**

Principal T'Hani Pantoja

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	21.1	29.5
Principals/AP/AD	2.0	2.7
Other Instructional	1.1	3.5
Non-instructional	2.0	4.3
<b>Total</b>	<b><u>26.2</u></b>	<b><u>40.0</u></b>
Pupil-Teacher Ratio	7.4 : 1	12 : 1
Pupil-Other-Staff Ratio	30.6 : 1	33.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>8.8 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,676,004	50.6%
0268: Title I - AIS Services	69,139	2.1%
0830: SIG District	139,626	4.2%
0832: SIG Robert Brown Construction	1,385,540	41.9%
1396: District Initiative Budgets	26,250	0.8%
1506: Cntrl Alloc-Social Workers	12,660	0.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,309,218</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,400,566	\$ 2,410,314
Other Compensation	180,517	213,339
Fixed Obligation/Variability	3,200	4,600
Cash Capital Outlays	4,300	22,225
Facilities and Related	802,895	446,910
Technology	200	150
Other Variable Expenses	323,730	211,680
<b>Total</b>	<b><u>\$ 2,715,408</u></b>	<b><u>\$ 3,309,218</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	353.0	\$3,682	\$ 1,299,746
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	10.0	3,594	35,940
ELL-Intermediate	9.0	2,396	21,564
ELL-Advanced	7.0	1,198	8,386
SWD-Resource Room	17.0	5,856	99,552
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	23.0	5,856	134,688
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b><u>\$ 1,676,004</u></b>

\* Projected



Principal Kathleen Denaro  
Data From School Year 2009-10

School 96  
Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

Mission: Our students learn about our world through the integrated studies of Science, Technology, Engineering and Mathematics. Our rigorous program and community partnerships enable our students to become productive citizens, capable and responsible for shaping our future.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A					
INTEGRATED ALGEBRA					
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV					
CHEMISTRY					
EARTH SCIENCE					
PHYSICS					
US HISTORY					
GLOBAL					
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT				
96 Rochester Sci., Tech., Engineering and Mathematics (STEM)				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2010-11

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total			184	384
American Indian or Alaska Native			0.0%	
Black or African American			71.2%	
Asian			3.8%	
Hispanic			19.6%	
White			5.4%	
Native Hawaiian/Other Pacific Islander			0.0%	
Multi			0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total				6
Percent of Enrollment				3.3%

**Most Prevalent Country of Birth**

Country 1				Bhutan
Country 2				China
Country 3				Tanzania

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 96**  
**Rochester Sci, Tech, Engineering and Mathematics (STEM) High School**

**Principal Kathleen Denaro**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	20.9	30.9
Principals/AP/AD	2.0	2.7
Other Instructional	1.1	2.5
Non-instructional	1.0	5.0
<b>Total</b>	<b><u>25.0</u></b>	<b><u>41.0</u></b>
Pupil-Teacher Ratio	8.8 : 1	12.4 : 1
Pupil-Other-Staff Ratio	44.9 : 1	37.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>9.4 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,724,926	46.1%
0268: Title I - AIS Services	75,323	2.0%
0830: SIG District	139,626	3.7%
0834: SIG STEM	1,711,071	45.7%
1396: District Initiative Budgets	22,069	0.6%
1501: Cntrl Alloc-Specialized Servcs	59,254	1.6%
1506: Cntrl Alloc-Social Workers	12,660	0.3%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,744,929</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,515,700	\$ 2,597,991
Other Compensation	220,949	213,973
Fixed Obligation/Variability	5,800	4,000
Cash Capital Outlays	1,300	87,575
Facilities and Related	729,836	580,350
Technology	660	320
Other Variable Expenses	338,240	260,720
<b>Total</b>	<b><u>\$ 2,812,485</u></b>	<b><u>\$ 3,744,929</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	384.0	\$3,682	\$ 1,413,888
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	5.0	3,594	17,970
ELL-Intermediate	5.0	2,396	11,980
ELL-Advanced	-	1,198	-
SWD-Resource Room	18.0	5,856	105,408
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	30.0	5,856	175,680
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,724,926</u></b>

\* Projected



Principal Christine Sickles  
Data From School Year 2009-10

School 63  
Thomas Jefferson High School

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	26.8%	23.2%	25.7%	31.9%	10.9%
ELA-8	25.0%	25.7%	22.6%	29.8%	12.1%
Total 3-8	26.6%	23.8%	24.3%	30.9%	11.5%

ELA Performance Goal: **39%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	6.4%	14.1%	41.3%	35.6%	10.6%
MATH-8	16.1%	11.0%	36.9%	27.0%	4.1%
Total 3-8	11.1%	13.2%	39.1%	31.5%	7.4%

Math Performance Goal: **44%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	10.1%	6.8%	28.4%	14.3%	11.7%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	9.1%	9.9%	14.6%	6.1%	16.9%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	42.0%	38.0%	45.0%	56.0%	47.0%
MATH A	69.0%	63.0%	56.0%	35.0%	
INTEGRATED ALGEBRA				34.7%	27.2%
ALGEBRA2/TRIG					3.3%
GEOMETRY				46.2%	18.2%
LIVING ENV	66.0%	58.0%	54.0%	64.0%	38.9%
CHEMISTRY			9.5%	50.0%	15.8%
EARTH SCIENCE		44.4%	31.3%	42.0%	40.7%
PHYSICS		22.2%	18.2%	100.0%	0.0%
US HISTORY	48.0%	51.0%	51.0%	46.0%	49.7%
GLOBAL	32.0%	19.0%	25.0%	43.0%	23.2%
LOTE		95.0%	83.3%	87.0%	74.2%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
63 Thomas Jefferson High School	52%	50%	38%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 5	SINI 5	SINI 5	SINI 5	RA	RA
MATH STATUS	SINI 3	SINI 4	SINI 5	SINI 5	RY-2	RA
SCIENCE STATUS	GS*	GS*	SINI 1	SINI 1	IY-2	CA1
SURR/PLA STATUS		Y	Y	Y	Y	Y
OVERALL	R YR2	R	R	SINI 5	RA	RA

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1053	985	956	609
American Indian or Alaska Native	0.5%	0.3%	0.1%	
Black or African American	62.6%	55.5%	55.8%	
Asian	6.4%	19.3%	17.7%	
Hispanic	17.9%	17.0%	18.2%	
White	12.7%	7.9%	8.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	90.2%	82.9%	86.2%	84.6%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	71	101	181	150
Percent of Enrollment	6.0%	9.6%	18.4%	15.7%

**Most Prevalent Country of Birth**

Country 1	Myanmar	Thailand	Thailand	Thailand
Country 2	Thailand	Bhutan	Bhutan	Bhutan
Country 3	Kenya	Myanmar	Kenya	Nepal

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 63**  
**Thomas Jefferson High School**

Principal Christine Sickles

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	97.5	48.1
Principals/AP/AD	8.0	5.0
Other Instructional	17.0	10.8
Non-instructional	39.6	24.5
<b>Total</b>	<b><u>162.1</u></b>	<b><u>88.4</u></b>
Pupil-Teacher Ratio	9.8 : 1	12.7 : 1
Pupil-Other-Staff Ratio	14.8 : 1	15.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.9 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 7,703,090	\$ 4,519,079
Other Compensation	320,231	119,334
Fixed Obligation/Variability	7,960	2,000
Cash Capital Outlays	52,951	500
Facilities and Related	88,467	65,535
Technology	500	-
Other Variable Expenses	14,700	700
<b>Total</b>	<b><u>\$ 8,187,899</u></b>	<b><u>\$ 4,707,148</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	609.0	\$3,682	\$ 2,242,338
ELL-Beginner (K-8)	7.0	2,396	16,772
ELL-Beginner (9-12)	58.0	3,594	208,452
ELL-Intermediate	96.0	2,396	230,016
ELL-Advanced	31.0	1,198	37,138
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	6.0	5,856	35,136
SWD-Integrated Special Class	53.0	5,856	310,368
SWD-Self-Contained 12:1 Class	33.0	5,856	193,248
<b>Total ESF Allocation</b>			<b><u>\$ 3,314,460</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,314,460	70.4%
Other District Initiative	(2,000)	0.0%
0200: Title IIA - Tchrr & Prin Tr/Rec	44,406	0.9%
0268: Title I - AIS Services	119,501	2.5%
1357: Student & Family Support Ctr	59,793	1.3%
1396: District Initiative Budget	161,385	3.4%
1501: Cntrl Alloc-Specialized Servcs	347,347	7.4%
1502: Cntrl Alloc-Principals	120,830	2.6%
1503: Cntrl Alloc-Custodial	310,162	6.6%
1505: Cntrl Alloc-Building Subs	39,072	0.8%
1506: Cntrl Alloc-Social Workers	126,598	2.7%
4512: C4E - AVID Program	2,000	0.0%
4528: C4E - In-School Suspension	63,594	1.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,707,148</u></b>	<b><u>100.0%</u></b>



Budget



Principal Wakili Moore

All Boys School

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	-	9.0
Principals/AP/AD	-	1.0
Other Instructional	-	1.0
Non-instructional	-	3.7
<b>Total</b>	<b>-</b>	<b>14.7</b>
Pupil-Teacher Ratio	-	13.9 : 1
Pupil-Other-Staff Ratio	-	22.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>-</b>	<b>8.5 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 589,082	65.3%
1396: District Initiative Budgets	191,560	21.2%
1502: Cntrl Alloc-Principals	120,830	13.4%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 901,472</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ -	\$ 771,889
Other Compensation	-	6,250
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	-	123,334
Technology	-	-
Other Variable Expenses	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 901,472</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	125.0	\$3,682	\$ 460,250
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	-	1,198	-
SWD-Resource Room	10.0	5,856	58,560
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	12.0	5,856	70,272
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b>\$ 589,082</b>

\* Projected

Principal Mary Andrecolich-Diaz

Newcomer Academy

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	-	10.0
Principals/AP/AD	-	1.0
Other Instructional	-	1.6
Non-instructional	-	2.0
<b>Total</b>	<b>-</b>	<b>14.6</b>

Pupil-Teacher Ratio	10 : 1
Pupil-Other-Staff Ratio	21.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 697,650	74.6%
0229: Title I - CSRD Support	120,830	12.9%
0243: Title I - Eng 4 Spkrs Ot Lang	42,796	4.6%
1396: District Initiative Budgets	73,681	7.9%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 934,957</b>	<b>100.0%</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ -	\$ 850,332
Other Compensation	-	13,000
Fixed Obligation/Variability	-	2,000
Cash Capital Outlays	-	4,000
Facilities and Related	-	65,625
Technology	-	-
Other Variable Expenses	-	-
<b>Total</b>	<b>\$ -</b>	<b>\$ 934,957</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	100.0	\$3,682	\$ 368,200
ELL-Beginner (K-8)	10.0	2,396	23,960
ELL-Beginner (9-12)	79.0	3,594	283,926
ELL-Intermediate	7.0	2,396	16,772
ELL-Advanced	4.0	1,198	4,792
SWD-Resource Room	-	5,856	-
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b>\$ 697,650</b>

\* Projected

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<b>South Zone</b>	<b>2010-11 Configuration</b>	<b>2011-12 Configuration</b>
<b>Elementary</b>		
No. 1 Martin B. Anderson	K-6	K-6
No. 2 Clara Barton	PreK-6	PreK-6
No. 4 George Mather Forbes	K-6	K-7
No. 10 Dr. Walter Cooper Academy	K-6	K-4
No. 12 James P.B. Duffy	K-6	K-6
No. 14 Chester Dewey	3-6	Closed
No. 15 The Children's School of Rochester	K-6	K-6
No. 16 John Walton Spencer	PreK-6	PreK-7
No. 19 Dr. Charles T. Lunsford	PreK-7	K-8
No. 23 Francis Parker	PreK-6	PreK-6
No. 28 Henry Hudson	K-6	K-6
No. 29 Adlai E. Stevenson	PreK-6	PreK-7
No. 35 Pinnacle	K-6	K-6
No. 46 Charles Carroll	K-6	K-6
No. 58 World of Inquiry	K-8	K-9
<b>Secondary</b>		
East High School	7-12	7-12
James Monroe High School	7-12	7-12
Joseph C. Wilson Commencement Academy	9-12	9-12
Joseph C. Wilson Foundation Academy	6-8	5-8
Rochester Early College International High School	9	9-10
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	10-12	10-12
School Without Walls-Foundation Academy	7-9	7-9
<b>Programs (see Section 5 for profile/budget detail)</b>		
I'M READY Community Learning Center		

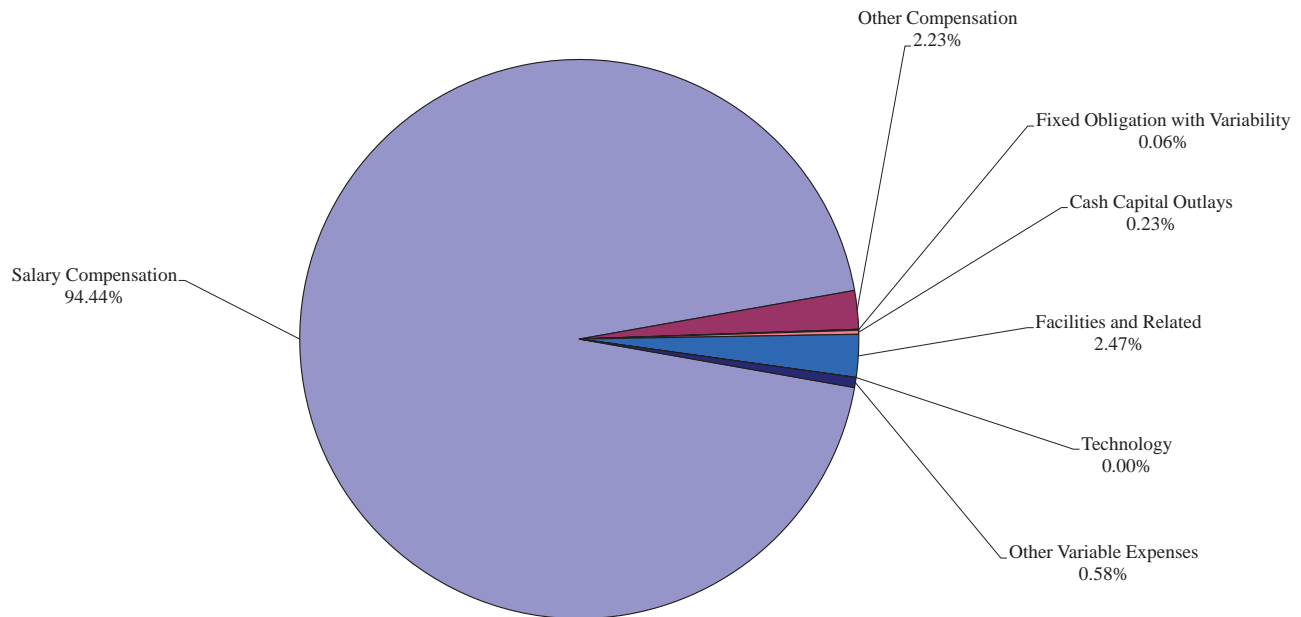
## Schools - South Zone

### Management Financial Discussion and Analysis

**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.

2011-12 Budget Expense Total - \$85,034,379



### Schools: South Zone

#### Management Financial Discussion and Analysis

Budget Expense Category	Expense Categories				Budget % Change	Comment
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)		
Salary Compensation	\$ 93,976,369	\$ 80,305,194	\$ 13,671,175	14.55%		Districtwide budget reductions
Other Compensation	3,204,518	1,892,276	1,312,242	40.95%		Districtwide budget reductions
Employee Benefits	0	0	0	0%		
Fixed Obligation with Variability	100,592	48,115	52,477	52.17%		Districtwide budget reductions
Debt Service	0	0	0	0%		
Cash Capital Outlays	433,146	195,373	237,773	54.89%		Districtwide budget reductions
Facilities and Related	2,258,587	2,099,667	158,920	7.04%		Districtwide budget reductions
Technology	8,366	1,558	6,808	81.38%		Districtwide budget reductions
Other Variable Expenses	913,902	492,196	421,706	46.14%		Districtwide budget reductions
<b>Totals</b>	<b>\$ 100,895,480</b>	<b>\$ 85,034,379</b>	<b>\$ 15,861,101</b>	<b>15.72%</b>		

<b>FTEs</b>	<b>1,845.16</b>	<b>1,536.96</b>	<b>308.20</b>	<b>16.70%</b>
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## Expenditure Summary (All Funds)

## Schools: South Zone

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 71,487,528	\$ 70,582,689	\$ 61,098,387	\$ 9,484,302
Civil Service	8,800,833	9,062,360	7,144,309	1,918,051
Administrator	8,158,019	7,582,286	7,269,217	313,070
Hourly Teachers	1,019,167	957,644	542,583	415,061
Teaching Assistants	1,682,381	1,899,182	1,128,073	771,109
Paraprofessional	4,304,212	3,892,208	3,122,625	769,583
<b>Sub Total Salary Compensation</b>	<b>95,452,140</b>	<b>93,976,369</b>	<b>80,305,194</b>	<b>13,671,175</b>
<b>Other Compensation</b>				
Substitute Teacher	4,084,925	2,687,495	1,796,396	891,099
Overtime Non-Instructional	357,252	218,325	21,449	196,876
Teachers In-Service	117,499	298,698	74,431	224,267
<b>Sub Total Other Compensation</b>	<b>4,559,676</b>	<b>3,204,518</b>	<b>1,892,276</b>	<b>1,312,242</b>
<b>Total Salary and Other Compensation</b>	<b>100,011,815</b>	<b>97,180,887</b>	<b>82,197,470</b>	<b>14,983,417</b>
<b>Employee Benefits</b>	<b>2,812</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>100,014,627</b>	<b>97,180,887</b>	<b>82,197,470</b>	<b>14,983,417</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	49,862	100,592	48,115	52,477
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>49,862</b>	<b>100,592</b>	<b>48,115</b>	<b>52,477</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	175,825	205,896	113,234	92,662
Equipment Other than Buses	139,406	89,454	28,171	61,284
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	133,185	43,498	4,715	38,783
Computer Hardware - Non-Instructional	42,998	20,662	11,300	9,362
Library Books	84,941	73,636	37,954	35,682
<b>Sub Total Cash Capital Outlays</b>	<b>576,355</b>	<b>433,146</b>	<b>195,373</b>	<b>237,773</b>

## Expenditure Summary (All Funds)

## Schools: South Zone

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	900	3,100	2,306	794
Instructional Supplies	1,262,630	1,700,189	1,756,920	(56,731)
Equip Service Contr & Repair	26,815	42,775	10,958	31,817
Facilities Service Contracts	-	-	-	-
Rentals	10,149	9,484	1,825	7,659
Maintenance Repair Supplies	4,662	700	300	400
Postage and Print/Advertising	102,452	99,986	37,246	62,740
Auto Supplies	106	150	50	100
Supplies and Materials	308,546	162,147	117,919	44,228
Custodial Supplies	198,529	181,124	136,376	44,748
Office Supplies	73,076	58,932	35,767	23,165
<b>Sub Total Facilities and Related</b>	<b>1,987,865</b>	<b>2,258,587</b>	<b>2,099,667</b>	<b>158,920</b>
<b>Technology</b>				
Computer Software - Instructional	4,718	6,481	1,158	5,323
Computer Software - Non-Instructional	360	1,885	400	1,485
<b>Subtotal Technology</b>	<b>5,078</b>	<b>8,366</b>	<b>1,558</b>	<b>6,808</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	137,051	112,914	76,528	36,386
Professional Technical Service	80,400	445,960	147,115	298,845
Agency Clerical	61,981	51,781	18,208	33,573
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(59,852)	(71,624)	(19,389)	(52,235)
Indirect Costs Grants	-	-	-	-
BOCES Services	5,835	178,527	129,575	48,952
Professional Development	199,592	196,344	140,159	56,185
<b>Subtotal of All Other Variable Expenses</b>	<b>425,007</b>	<b>913,902</b>	<b>492,196</b>	<b>421,706</b>
<b>Total Non Compensation</b>	<b>3,044,167</b>	<b>3,714,593</b>	<b>2,836,909</b>	<b>877,684</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 103,058,794</b>	<b>\$ 100,895,480</b>	<b>\$ 85,034,379</b>	<b>\$ 15,861,101</b>



**Position Summary**  
**Schools: South Zone**

	2009 - 2010 Actual	2010-2011 Amended	2011-2012 Proposed	Var Bud vs Amend Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	1,254.10	1,208.95	1,048.10	160.85
Civil Service	277.25	276.86	208.61	68.25
Administrator	84.00	77.00	71.80	5.20
Teaching Assistants	70.00	75.00	42.00	33.00
Paraprofessional	214.70	198.35	155.95	42.40
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	27.00	9.00	10.50	(1.50)
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1,927.05</b>	<b>1,845.16</b>	<b>1,536.96</b>	<b>308.20</b>

Principal Kimberly Harria-Pappin  
Data From School Year 2009-10

School 01  
Martin B. Anderson

Mission: We enhance each student's ability to achieve excellence through a multi-disciplinary approach. We offer a collaborative school community that integrates a village of positive role models in students' lives to promote critical thinking and lifelong learning.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	62.7%	37.5%	45.5%	50.0%	48.9%
ELA-4	43.2%	52.5%	53.8%	65.0%	18.4%
ELA-5	48.5%	48.7%	79.2%	87.2%	22.2%
ELA-6	38.1%	51.6%	68.4%	91.7%	25.5%
ELA-7					
ELA-8					
Total 3-8	49.3%	48.3%	62.6%	74.3%	29.5%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	65.6%	71.1%	56.8%	79.5%	42.2%
MATH-4	59.6%	65.5%	68.3%	59.5%	13.5%
MATH-5	57.4%	60.0%	63.6%	64.1%	14.3%
MATH-6	11.6%	67.7%	83.8%	78.7%	34.8%
MATH-7					
MATH-8					
Total 3-8	51.1%	65.4%	67.2%	70.7%	27.6%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	78.7%	77.4%	90.2%	68.0%	51.4%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	92.8%	73.2%	94.6%	84.6%	<b>83.3%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.3	4.0	4.5	
Language, Literacy, Math	4.2	4.4	4.6	
Movement, Music	4.2	4.2	4.7	
Science	4.1	4.3	4.1	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	28.9%	22.2%
Grade 2	25.6%	9.3%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	303	303	295	299
American Indian or Alaska Native	1.0%	1.3%	1.2%	
Black or African American	71.6%	74.6%	75.2%	
Asian	2.3%	2.3%	1.5%	
Hispanic	10.2%	8.9%	8.3%	
White	14.2%	11.6%	12.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.7%	1.3%	1.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.1%	94.1%	94.6%	93.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	2	0	1
Percent of Enrollment	0.7%	0.7%	0.0%	0.3%

**Most Prevalent Country of Birth**

Country 1	Kenya	Kenya		Liberia
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 01**  
**Martin B. Anderson**

**Principal Kimberly Harria-Pappin**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	26.3	25.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.5	3.6
Non-instructional	7.0	7.0
<b>Total</b>	<b><u>38.8</u></b>	<b><u>38.3</u></b>
Pupil-Teacher Ratio	11.2 : 1	11.6 : 1
Pupil-Other-Staff Ratio	23.6 : 1	23.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.8 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,203,493	53.7%
Other District Initiatives	69,964	3.1%
0200: Title IIA - Tchrr & Prin Tr/Rec	70,147	3.1%
0206: Title I - Kindergarten	57,111	2.5%
0268: Title I - AIS Services	59,199	2.6%
1396: District Initiative Budgets	14,950	0.7%
1501: Cntrl Alloc-Specialized Servcs	471,751	21.1%
1502: Cntrl Alloc-Principals	112,360	5.0%
1503: Cntrl Alloc-Custodial	92,572	4.1%
1506: Cntrl Alloc-Social Workers	25,320	1.1%
4528: C4E - In-School Suspension	63,594	2.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,240,461</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,278,760	\$ 2,126,821
Other Compensation	25,691	58,441
Fixed Obligation/Variability	-	-
Cash Capital Outlays	18,903	10,500
Facilities and Related	40,755	44,699
Technology	500	-
Other Variable Expenses	3,000	-
<b>Total</b>	<b><u>\$ 2,367,609</u></b>	<b><u>\$ 2,240,461</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	299.0	\$3,682	\$ 1,100,918
ELL-Beginner (K-8)	2.0	2,396	4,792
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.0	2,396	4,792
ELL-Advanced	4.3	1,198	5,151
SWD-Resource Room	5.0	5,856	29,280
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	10.0	5,856	58,560
<b>Total ESF Allocation</b>			<b><u>\$ 1,203,493</u></b>

\* Projected



Budget

Principal James Palermo  
Data From School Year 2009-10

School 02  
Clara Barton

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.

#### ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	46.8%	38.7%	32.7%	59.0%	28.3%
ELA-4	40.0%	38.0%	42.2%	54.5%	30.8%
ELA-5	34.7%	33.3%	52.9%	48.8%	12.5%
ELA-6	43.3%	30.4%	48.8%	67.4%	42.6%
ELA-7					
ELA-8					
Total 3-8	41.3%	34.2%	44.0%	57.6%	28.0%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

#### MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	73.9%	52.3%	65.4%	85.2%	39.1%
MATH-4	62.5%	53.0%	50.0%	54.5%	38.5%
MATH-5	18.4%	35.6%	63.8%	63.4%	23.2%
MATH-6	53.4%	58.7%	67.4%	46.8%	57.4%
MATH-7					
MATH-8					
Total 3-8	51.5%	49.2%	61.8%	63.7%	38.8%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

#### SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	90.2%	92.5%	74.4%	65.0%	90.5%
Science-8					

#### SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	91.5%	75.6%	73.6%	33.3%	<b>65.5%</b>
Social Studies-8					

#### RCSD K-2 TEST RESULTS

##### KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.0	3.8	3.8	
Language, Literacy, Math	4.4	4.1	3.9	
Movement, Music	3.9	4.2	4.1	
Science	4.0	3.9	3.7	

##### TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)

	READING	MATH
Grade 1	37.5%	12.5%
Grade 2	37.5%	20.0%

#### ACCOUNTABILITY STATUS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	SINI* 1	GS	GS	GS	GS	GS

##### ACCOUNTABILITY LEGEND

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

#### SCHOOL PROFILE

##### ENROLLMENT (BEDS Day) % By Race / Ethnicity

	2008-09	2009-10	2010-11	2011-12*
Total	327	334	346	330
American Indian or Alaska Native	0.0%	0.3%	0.0%	
Black or African American	90.5%	89.2%	89.7%	
Asian	0.3%	0.3%	0.8%	
Hispanic	4.3%	5.4%	4.2%	
White	4.6%	4.2%	4.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.6%	0.5%	

\* Projected

##### ATTENDANCE

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.9%	92.1%	91.9%	92.5%

##### RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	1	0	0
Percent of Enrollment	0.0%	0.3%	0.0%	0.0%

##### Most Prevalent Country of Birth

Country 1		Yemen		
Country 2				
Country 3				

School 02  
Clara Barton

Principal James Palermo

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	36.7	31.4
Principals/AP/AD	2.0	2.0
Other Instructional	6.5	4.8
Non-instructional	12.3	11.3
<b>Total</b>	<b><u>57.5</u></b>	<b><u>49.5</u></b>
Pupil-Teacher Ratio	9.4 : 1	10.5 : 1
Pupil-Other-Staff Ratio	16.6 : 1	18.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>6.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,884,813	\$ 2,603,530
Other Compensation	38,810	52,550
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	6,800	4,000
Facilities and Related	57,597	43,487
Technology	-	-
Other Variable Expenses	2,520	-
<b>Total</b>	<b><u>\$ 2,991,540</u></b>	<b><u>\$ 2,703,567</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,540,734	57.0%
Other District Initiatives	136,795	5.1%
0206: Title I - Kindergarten	85,667	3.2%
0268: Title I - AIS Services	74,882	2.8%
0453: Safe Schools/Healthy Stdnts I	29,897	1.1%
0513: The Primary Project	4,480	0.2%
1357: Student & Family Support Ctr	29,897	1.1%
1396: District Initiative Budgets	17,550	0.6%
1416: Primary Project	8,551	0.3%
1501: Cntrl Alloc-Specialized Serves	444,180	16.4%
1502: Cntrl Alloc-Principals	112,360	4.2%
1503: Cntrl Alloc-Custodial	122,377	4.5%
1506: Cntrl Alloc-Social Workers	37,979	1.4%
4518: C4E - On Campus Intervention P	58,218	2.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,703,567</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	330.0	\$3,682	\$ 1,215,060
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	-	5,856	-
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	36.0	5,856	210,816
SWD-Self-Contained 12:1 Class	19.0	5,856	111,264
<b>Total ESF Allocation</b>			<b><u>\$ 1,540,734</u></b>

\* Projected



Principal Karon A. Jackson  
Data From School Year 2009-10

School 04  
George Mather Forbes

Mission: We provide a safe and healthy environment where all children learn and develop their individual talents. Our vision is for all of our students to become good citizens and productive members of society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	78.4%	51.0%	51.2%	41.3%	15.7%
ELA-4	57.4%	67.3%	63.7%	76.9%	41.5%
ELA-5	46.8%	51.0%	62.0%	64.2%	32.4%
ELA-6	52.2%	44.8%	58.4%	70.6%	45.8%
ELA-7					
ELA-8					
Total 3-8	57.6%	53.0%	59.4%	63.0%	34.0%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	79.5%	66.7%	65.0%	70.2%	17.6%
MATH-4	64.1%	63.3%	66.7%	65.0%	34.1%
MATH-5	41.3%	45.7%	64.0%	51.9%	40.5%
MATH-6	36.2%	37.1%	47.5%	51.9%	36.2%
MATH-7					
MATH-8					
Total 3-8	54.1%	52.1%	60.2%	59.1%	31.6%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	90.6%	81.6%	86.2%	78.0%	78.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	80.4%	72.3%	74.5%	83.0%	<b>73.2%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.2	3.2	3.5	
Language, Literacy, Math	4.7	3.3	3.6	
Movement, Music	4.7	3.5	3.9	
Science	4.4	3.2	3.4	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	11.9%	3.3%
Grade 2	7.5%	10.0%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	403	390	365	385
American Indian or Alaska Native	0.2%	0.3%	0.0%	
Black or African American	87.6%	87.9%	85.2%	
Asian	0.5%	0.3%	0.0%	
Hispanic	7.2%	5.6%	6.0%	
White	4.5%	5.4%	8.2%	
Native Hawaiian/Other Pacific Islander		0.3%	0.0%	
Multi	0.0%	0.3%	0.3%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.2%	92.1%	92.4%	92.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	2	0	0
Percent of Enrollment	0.5%	0.5%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Afghanistan	Iraq		
Country 2	France			
Country 3				

School 04

George Mather Forbes

Principal Karon A. Jackson

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	41.8	40.2
Principals/AP/AD	2.0	2.0
Other Instructional	9.0	6.8
Non-instructional	27.7	24.7
<b>Total</b>	<b>80.5</b>	<b>73.7</b>
Pupil-Teacher Ratio	8.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	9.4 : 1	11.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.5 : 1</b>	<b>5.2 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,630,773	\$ 3,416,797
Other Compensation	56,259	68,728
Fixed Obligation/Variability	1,900	1,500
Cash Capital Outlays	14,571	28,084
Facilities and Related	51,829	30,618
Technology	-	-
Other Variable Expenses	5,800	1,000
<b>Total</b>	<b>\$ 3,761,132</b>	<b>\$ 3,546,727</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,681,478	47.4%
Other District Initiatives	57,488	1.6%
0200: Title IIA - Tchr & Prin Tr/Rec	1,545	0.0%
0206: Title I - Kindergarten	28,556	0.8%
0268: Title I - AIS Services	91,448	2.6%
0305: IDEA Support Serv & Sec 611	345,328	9.7%
1134: QUAD A Program	32,000	0.9%
1323: School Redesign	<b>108,822</b>	3.1%
1396: District Initiative Budgets	19,250	0.5%
1416: Primary Project	11,538	0.3%
1501: Cntrl Alloc-Specialized Servcs	854,355	24.1%
1502: Cntrl Alloc-Principals	112,360	3.2%
1503: Cntrl Alloc-Custodial	106,362	3.0%
1506: Cntrl Alloc-Social Workers	37,979	1.1%
4518: C4E - On Campus Intervention P	58,218	1.6%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 3,546,727</b>	<b>100.0%</b>

Budget

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	385.0	\$3,682	\$ 1,417,570
ELL-Beginner (K-8)	4.0	2,396	9,584
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	0.1	1,198	120
SWD-Resource Room	9.0	5,856	52,704
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	34.0	5,856	199,104
<b>Total ESF Allocation</b>			<b>\$ 1,681,478</b>

\* Projected





Principal Camaron Clyburn  
Data From School Year 2009-10

School 10  
Dr. Walter Cooper Academy

Mission: It is our mission to engage our diverse student body in joyful, rigorous, meaningful, and fascinating learning experiences. We will use both traditional and technological tools, along with resources from our community, to inspire in our students an enduring and intrinsic drive for learning and service to others. Our students will work collaboratively, using creative and scientific thinking skills, technology, and positive habits of work and character. We will never give up in our quest to ensure that all students achieve. We will instill in them both perseverance and the sense of hope that will lead to success in secondary school. It is our ultimate goal to nurture life-long learners.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal: **67%** of grade 3 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal: **52%** of grade 3 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations				
Language, Literacy, Math				
Movement, Music				
Science				

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	14.0%	11.6%
Grade 2	19.4%	3.2%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2009-10

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>		122	174	212
American Indian or Alaska Native		1.6%	1.7%	
Black or African American		85.2%	81.6%	
Asian		2.5%	1.7%	
Hispanic		4.9%	9.2%	
White		5.7%	5.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi		0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				93.6%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total				2
Percent of Enrollment			0.0%	1.1%

**Most Prevalent Country of Birth**

Country 1				Bhutan
Country 2				
Country 3				

# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

School 10  
Dr. Walter Cooper Academy

Principal Camaron Clyburn

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	17.5	20.6
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.6
Non-instructional	6.9	7.9
<b>Total</b>	<b><u>26.9</u></b>	<b><u>31.1</u></b>
Pupil-Teacher Ratio	9.9 : 1	10.3 : 1
Pupil-Other-Staff Ratio	18.5 : 1	20.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>6.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,435,062	\$ 1,663,762
Other Compensation	35,778	31,286
Fixed Obligation/Variability	5,111	4,000
Cash Capital Outlays	14,999	804
Facilities and Related	28,144	23,812
Technology	1,000	-
Other Variable Expenses	11,640	500
<b>Total</b>	<b><u>\$ 1,531,734</u></b>	<b><u>\$ 1,724,163</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,099,001	63.7%
Other District Initiatives	120,381	7.0%
0200: Title IIA - Tchrr & Prin Tr/Rec	686	0.0%
0206: Title I - Kindergarten	57,111	3.3%
0268: Title I - AIS Services	40,644	2.4%
0513: The Primary Project	2,987	0.2%
1323: School Redesign	12,980	0.8%
1396: District Initiative Budgets	10,600	0.6%
1416: Primary Project	11,403	0.7%
1501: Cntrl Alloc-Specialized Servcs	152,060	8.8%
1502: Cntrl Alloc-Principals	112,360	6.5%
1503: Cntrl Alloc-Custodial	99,467	5.8%
4515: C4E - Extended Day Program	4,484	0.3%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,724,163</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	212.0	\$3,682	\$ 780,584
ELL-Beginner (K-8)	22.3	2,396	53,431
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	5.0	2,396	11,980
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	41.0	5,856	240,096
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,099,001</u></b>

\* Projected



Budget

Principal Michele Liguori-Alampi  
Data From School Year 2009-10

School 12  
James P.B. Duffy

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	57.3%	43.9%	48.3%	52.3%	34.2%
ELA-4	67.3%	67.3%	59.4%	74.0%	36.4%
ELA-5	43.7%	50.9%	66.6%	74.5%	29.5%
ELA-6	48.9%	57.3%	60.6%	82.7%	37.1%
ELA-7					
ELA-8					
Total 3-8	51.7%	56.0%	59.0%	70.3%	34.4%

ELA Performance Goal: **67%** of grade 3-6 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	72.7%	59.3%	70.7%	82.8%	39.3%
MATH-4	62.5%	63.7%	70.8%	60.0%	30.8%
MATH-5	40.3%	39.6%	57.1%	58.3%	30.5%
MATH-6	38.0%	49.0%	63.9%	74.5%	27.8%
MATH-7					
MATH-8					
Total 3-8	54.0%	52.9%	65.3%	69.6%	32.5%

Math Performance Goal: **52%** of grade 3-6 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	88.9%	83.6%	78.6%	86.0%	83.3%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	78.2%	74.1%	82.7%	81.3%	<b>78.5%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.2	4.5	4.5	
Language, Literacy, Math	4.4	4.6	4.7	
Movement, Music	4.4	4.6	4.7	
Science	4.1	4.5	4.6	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	28.7%	20.4%
Grade 2	24.6%	12.7%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	753	752	785	776
American Indian or Alaska Native	0.1%	0.4%	0.4%	
Black or African American	61.3%	60.5%	58.3%	
Asian	1.2%	0.9%	1.1%	
Hispanic	24.5%	24.6%	26.8%	
White	12.3%	12.9%	12.9%	
Native Hawaiian/Other Pacific Islander		0.1%	0.1%	
Multi	0.5%	0.5%	0.4%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.2%	94.0%	94.3%	93.4%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	24	18	16	13
Percent of Enrollment	1.8%	3.4%	2.1%	1.7%

**Most Prevalent Country of Birth**

Country 1	Cuba	Cuba	Cuba	Cuba
Country 2	Dominican Republic	Dominican Republic	Dominican Republic	Dominican Republic
Country 3	Honduras	Russia		

School 12  
James P.B. Duffy

Principal Michele Liguori-Alampi

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	61.9	58.6
Principals/AP/AD	3.0	3.0
Other Instructional	9.5	9.3
Non-instructional	22.5	17.0
<b>Total</b>	<b><u>96.9</u></b>	<b><u>87.9</u></b>
Pupil-Teacher Ratio	12.7 : 1	13.2 : 1
Pupil-Other-Staff Ratio	22.4 : 1	26.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>8.8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,921,293	\$ 4,522,252
Other Compensation	95,598	144,128
Fixed Obligation/Variability	-	-
Cash Capital Outlays	16,369	13,500
Facilities and Related	92,142	81,020
Technology	85	-
Other Variable Expenses	17,520	16,500
<b>Total</b>	<b><u>\$ 5,143,007</u></b>	<b><u>\$ 4,777,399</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 3,566,553	74.7%
Other District Initiatives	113,162	2.4%
0132: GRHF School #12	30,123	0.6%
0200: Title IIA - Tchr & Prin Tr/Rec	2,397	0.1%
0206: Title I - Kindergarten	142,778	3.0%
0268: Title I - AIS Services	137,173	2.9%
1396: District Initiative Budgets	38,800	0.8%
1501: Cntrl Alloc-Specialized Servcs	290,872	6.1%
1502: Cntrl Alloc-Principals	112,360	2.4%
1503: Cntrl Alloc-Custodial	129,272	2.7%
1505: Cntrl Alloc-Building Subs	39,072	0.8%
1506: Cntrl Alloc-Social Workers	98,187	2.1%
4515: C4E - Extended Day Program	18,434	0.4%
4518: C4E - On Campus Intervention P	58,218	1.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$4,777,399</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	776.0	\$3,682	\$ 2,857,232
ELL-Beginner (K-8)	56.0	2,396	134,176
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	37.0	2,396	88,652
ELL-Advanced	29.7	1,198	35,581
SWD-Resource Room	12.0	5,856	70,272
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	37.0	5,856	216,672
SWD-Self-Contained 12:1 Class	27.0	5,856	158,112
<b>Total ESF Allocation</b>			<b><u>\$ 3,566,553</u></b>

\* Projected



Principal Donna Gattelar Anderson  
Data From School Year 2009-10

School 14  
Chester Dewey

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	55.8%	27.3%	34.6%	45.2%	17.9%
ELA-4	59.5%	42.9%	48.2%	73.1%	28.2%
ELA-5	50.0%	52.5%	58.5%	77.8%	15.2%
ELA-6	68.9%	37.8%	60.0%	68.1%	30.6%
ELA-7					
ELA-8					
Total 3-8	59.0%	39.1%	49.2%	64.6%	23.1%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	50.0%	40.0%	67.9%	82.8%	0.0%
MATH-4	63.4%	62.8%	72.6%	81.5%	38.5%
MATH-5	50.0%	73.9%	63.3%	84.3%	41.2%
MATH-6	33.3%	35.1%	65.3%	67.3%	56.8%
MATH-7					
MATH-8					
Total 3-8	49.5%	52.4%	67.6%	79.2%	33.3%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	95.6%	89.7%	96.4%	96.0%	94.1%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	82.9%	82.5%	94.6%	97.8%	<b>83.9%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.0	4.0	4.8	
Language, Literacy, Math	4.4	4.5	4.8	
Movement, Music	4.5	4.3	4.8	
Science	4.2	4.4	4.6	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1		
Grade 2	15.0%	10.0%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

Phase out school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	399	193	132	0
American Indian or Alaska Native	0.8%	0.5%	0.8%	
Black or African American	66.3%	69.4%	74.2%	
Asian	16.8%	16.1%	13.6%	
Hispanic	8.0%	9.3%	6.1%	
White	7.8%	4.1%	4.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.5%	0.8%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.7%	93.1%	93.7%	95.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	116	115	23	1
Percent of Enrollment	30.9%	28.9%	11.9%	0.8%

**Most Prevalent Country of Birth**

Country 1	Kenya	Kenya	Thailand	Yemen
Country 2	Somalia	Thailand	Sierra Leone	
Country 3	Vietnam	Vietnam	Kenya	

# SCHOOL PROFILES AND BUDGETS 2011 - 12 FINAL BUDGET

School 14  
Chester Dewey

Principal Donna Gattelarò-Anderson

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	18.6	-
Principals/AP/AD	1.0	-
Other Instructional	1.1	-
Non-instructional	5.0	-
<b>Total</b>	<b><u>25.7</u></b>	<b><u>-</u></b>

Pupil-Teacher Ratio  
Pupil-Other-Staff Ratio  
**Total Pupil-Staff Ratio**

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ -</u></b>	<b><u>0.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,522,213	\$ -
Other Compensation	27,287	-
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	4,000	-
Facilities and Related	36,738	-
Technology	100	-
Other Variable Expenses	2,605	-
<b>Total</b>	<b><u>\$ 1,595,943</u></b>	<b><u>\$ -</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	-	\$3,682	\$ -
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	-	1,198	-
SWD-Resource Room	-	5,856	-
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ -</u></b>

\* Projected



Budget

Principal Jay Piper

Data From School Year 2009-10

School 15

The Children's School Rochester

Mission: We believe that education must be child-centered, hands-on, and meaningful and must be provided in an environment of respect, understanding, and trust. We also believe that learning must be bonded with the child's home culture and that the school program must explicitly value and nurture this bond. We have a diverse population, in which approximately half of our students are English Language Learners and speak 35 different languages. We foster an environment in which parents, guardians, teachers, and staff work together as a team to ensure that every child will reach his or her full academic potential. Our goal is for students to be critical, literate thinkers and doers.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	76.9%	43.9%	23.7%	51.3%	17.9%
ELA-4	92.0%	56.4%	80.0%	53.1%	31.8%
ELA-5	84.4%	27.0%	63.1%	53.6%	22.2%
ELA-6	75.9%	43.2%	61.1%	73.7%	31.4%
ELA-7					
ELA-8					
Total 3-8	82.1%	42.6%	54.8%	58.4%	26.0%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	91.1%	57.5%	31.7%	81.8%	24.4%
MATH-4	73.8%	65.9%	67.9%	67.6%	41.7%
MATH-5	62.5%	41.1%	70.0%	58.3%	10.0%
MATH-6	75.0%	44.4%	52.4%	68.2%	21.4%
MATH-7					
MATH-8					
Total 3-8	75.0%	52.1%	54.3%	69.6%	25.1%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	100.0%	77.8%	81.5%	64.0%	75.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	100.0%	90.9%	76.5%	71.4%	<b>78.8%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.3	3.7	3.9	
Language, Literacy, Math	3.7	4.1	3.9	
Movement, Music	3.4	3.9	3.9	
Science	3.0	3.5	3.6	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	6.9%	12.5%
Grade 2	11.8%	8.8%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	286	297	302	295
American Indian or Alaska Native	0.0%	0.0%	0.0%	
Black or African American	45.8%	47.1%	48.3%	
Asian	23.4%	26.6%	27.5%	
Hispanic	11.5%	9.4%	8.3%	
White	18.9%	15.8%	14.9%	
Native Hawaiian/Other Pacific Islander		0.3%	0.3%	
Multi	0.3%	0.7%	0.7%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	95.5%	94.8%	95.0%	95.8%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	92	102	73	58
Percent of Enrollment	31.9%	35.7%	24.6%	19.2%

**Most Prevalent Country of Birth**

Country 1	Russia	Thailand	Thailand	Thailand
Country 2	Burma (Myanmar)	Kenya	Nepal	Nepal
Country 3	Somalia	Russia	Bhutan	Bhutan

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	28.7	27.5
Principals/AP/AD	1.0	1.0
Other Instructional	1.8	1.4
Non-instructional	9.9	7.2
<b>Total</b>	<b><u>41.4</u></b>	<b><u>37.1</u></b>
Pupil-Teacher Ratio	10.5 : 1	10.7 : 1
Pupil-Other-Staff Ratio	23.9 : 1	30.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.3 : 1</b>	<b>8 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,049,024	\$ 2,030,967
Other Compensation	66,464	32,699
Fixed Obligation/Variability	2,000	2,000
Cash Capital Outlays	10,800	8,500
Facilities and Related	39,598	59,536
Technology	-	-
Other Variable Expenses	10,804	2,500
<b>Total</b>	<b><u>\$ 2,178,690</u></b>	<b><u>\$ 2,136,202</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,488,864	69.7%
Other District Initiatives	43,577	2.0%
0031: Empl Preparation Ed	76,708	3.6%
0200: Title IIA - Tchr & Prin Tr/Rec	1,101	0.1%
0206: Title I - Kindergarten	57,111	2.7%
0268: Title I - AIS Services	57,701	2.7%
0453: Safe Schools/Healthy Stdnts I	7,467	0.3%
0725: NCFL Toyota Family Literacy	28,556	1.3%
1416: Primary Project	4,071	0.2%
1500: Budget Holdback	15,000	0.7%
1501: Cntrl Alloc-Specialized Servcs	111,873	5.2%
1502: Cntrl Alloc-Principals	112,360	5.3%
1503: Cntrl Alloc-Custodial	36,700	1.7%
1506: Cntrl Alloc-Social Workers	25,320	1.2%
4528: C4E - In-School Suspension	63,594	3.0%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,136,202</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	295.0	\$3,682	\$ 1,086,190
ELL-Beginner (K-8)	94.0	2,396	225,224
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	30.4	2,396	72,838
ELL-Advanced	14.0	1,198	16,772
SWD-Resource Room	2.0	5,856	11,712
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	13.0	5,856	76,128
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,488,864</u></b>

\* Projected





Principal Sylvia Cooksey  
Data From School Year 2009-10

School 16  
John Walton Spencer

Mission: It is our mission to create and maintain a community that shares the accountability for teaching and learning, and that promotes academic excellence and good citizenship.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	43.5%	45.2%	32.5%	42.9%	5.5%
ELA-4	39.4%	44.5%	60.3%	50.7%	22.2%
ELA-5	41.0%	46.8%	63.9%	59.2%	8.5%
ELA-6	35.6%	50.0%	59.3%	72.1%	39.7%
ELA-7					
ELA-8					
Total 3-8	40.0%	45.9%	52.8%	56.1%	18.8%

**ELA Performance Goal:** **54%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	50.0%	77.4%	73.7%	73.8%	9.7%
MATH-4	45.3%	43.6%	72.2%	51.6%	20.0%
MATH-5	15.8%	57.1%	65.0%	66.2%	15.3%
MATH-6	27.4%	28.3%	50.9%	45.2%	39.7%
MATH-7					
MATH-8					
Total 3-8	35.6%	53.1%	66.7%	59.3%	21.3%

**Math Performance Goal:** **70%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	90.0%	93.5%	75.0%	71.0%	70.5%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	73.4%	77.0%	86.7%	77.1%	<b>62.1%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.9	3.8	3.4	
Language, Literacy, Math	4.1	4.2	4.3	
Movement, Music	4.5	3.9	3.7	
Science	3.6	3.6	3.3	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	44.6%	15.4%
Grade 2	21.7%	15.0%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	SINI 1	IY-2	CA1
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	SINI 1	IY-2	CA1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	456	439	414	478
American Indian or Alaska Native	0.0%	0.0%	0.0%	
Black or African American	93.7%	91.8%	90.8%	
Asian	0.4%	0.9%	0.4%	
Hispanic	3.3%	4.6%	3.8%	
White	2.6%	2.7%	4.7%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.1%	91.7%	92.3%	92.5%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	2	1	1	1
Percent of Enrollment	0.4%	0.2%	0.2%	0.2%
Most Prevalent Country of Birth				
Country 1	Jamaica	Jamaica	Jamaica	Jamaica
Country 2				
Country 3				

School 16  
John Walton Spencer

Principal Sylvia Cooksey

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	37.3	39.1
Principals/AP/AD	2.0	2.0
Other Instructional	6.8	2.5
Non-instructional	15.7	14.2
<b>Total</b>	<b>61.8</b>	<b>57.8</b>
Pupil-Teacher Ratio	11.1 : 1	12.2 : 1
Pupil-Other-Staff Ratio	16.9 : 1	25.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>8.3 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,996,678	\$ 3,058,423
Other Compensation	88,117	44,395
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,565	4,418
Facilities and Related	30,255	53,256
Technology	-	-
Other Variable Expenses	5,481	-
<b>Total</b>	<b>\$ 3,125,096</b>	<b>\$ 3,160,491</b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	478.0	\$3,682	\$ 1,759,996
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	4.0	5,856	23,424
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	21.0	5,856	122,976
SWD-Self-Contained 12:1 Class	43.0	5,856	251,808
<b>Total ESF Allocation</b>			<b>\$ 2,164,194</b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,164,194	68.5%
Other District Initiatives	72,411	2.3%
0200: Title IIA - Tchr & Prin Tr/Rec	1,512	0.0%
0206: Title I - Kindergarten	85,667	2.7%
0268: Title I - AIS Services	100,505	3.2%
0453: Safe Schools/Healthy Stdnts I	7,467	0.2%
1134: QUAD A Program	32,000	1.0%
1323: School Redesign	96,362	3.0%
1396: District Initiative Budgets	22,850	0.7%
1416: Primary Project	4,071	0.1%
1501: Cntrl Alloc-Specialized Servcs	237,142	7.5%
1502: Cntrl Alloc-Principals	112,360	3.6%
1503: Cntrl Alloc-Custodial	122,377	3.9%
1506: Cntrl Alloc-Social Workers	37,979	1.2%
4528: C4E - In-School Suspension	63,594	2.0%
<b>Total Proposed 2011-12 Funding</b>	<b>\$ 3,160,491</b>	<b>100.0%</b>



Principal Susan Hasenauer-Curtis  
Data From School Year 2009-10

School 19  
Dr. Charles T. Lunsford

Mission: We will provide relevant and engaging instruction that addresses national standards using best practices and those aligned with America's Choice. Students will become strategic thinkers and learners that will possess the skills necessary for success at the secondary level.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	31.3%	64.6%	72.4%	61.5%	29.7%
ELA-4	38.5%	59.2%	65.9%	77.8%	55.8%
ELA-5	42.6%	69.8%	64.6%	79.2%	48.0%
ELA-6	42.6%	47.6%	75.0%	78.4%	52.3%
ELA-7					
ELA-8					
Total 3-8	38.2%	59.6%	69.4%	74.9%	47.1%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	41.8%	82.3%	90.0%	94.9%	65.8%
MATH-4	46.2%	67.3%	88.4%	86.7%	86.4%
MATH-5	48.9%	63.6%	83.7%	95.7%	72.0%
MATH-6	45.1%	69.8%	92.5%	100.0%	88.9%
MATH-7					
MATH-8					
Total 3-8	44.7%	70.0%	88.5%	94.5%	78.5%

Math Performance Goal: **96%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	80.0%	74.5%	93.2%	100.0%	97.7%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	74.5%	81.8%	93.8%	100.0%	<b>98.0%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.6	3.7	3.7	
Language, Literacy, Math	3.6	3.7	3.7	
Movement, Music	3.7	3.8	3.7	
Science	3.7	3.6	3.7	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	17.4%	8.7%
Grade 2	11.1%	15.9%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	316	309	383	432
American Indian or Alaska Native	0.6%	1.0%	1.0%	
Black or African American	93.4%	93.5%	89.0%	
Asian	0.6%	0.3%	0.2%	
Hispanic	3.2%	2.9%	6.7%	
White	1.9%	1.9%	2.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.3%	0.5%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.2%	92.5%	92.9%	91.0%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	3	1	0	1
Percent of Enrollment	1.0%	0.3%	0.0%	0.3%

**Most Prevalent Country of Birth**

Country 1	Jamaica			
Country 2	Kenya			
Country 3	Somalia			

School 19  
Dr. Charles T. Lunsford

Principal Susan Hasenauer-Curtis

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	38.9	37.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.4	3.8
Non-instructional	21.7	15.7
<b>Total</b>	<b><u>67.0</u></b>	<b><u>58.7</u></b>
Pupil-Teacher Ratio	9.8 : 1	11.6 : 1
Pupil-Other-Staff Ratio	13.6 : 1	20.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>7.4 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,029,245	\$ 2,951,309
Other Compensation	71,171	104,677
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	9,500	8,000
Facilities and Related	45,705	54,385
Technology	-	-
Other Variable Expenses	3,838	3,200
<b>Total</b>	<b><u>\$ 3,162,459</u></b>	<b><u>\$ 3,124,571</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,934,958	61.9%
Other District Initiatives	54,775	1.8%
0200: Title IIA - Tchr & Prin Tr/Rec	1,505	0.0%
0206: Title I - Kindergarten	57,111	1.8%
0268: Title I - AIS Services	90,344	2.9%
0453: Safe Schools/Healthy Stdnts I	7,467	0.2%
1323: School Redesign	77,879	2.5%
1396: District Initiative Budgets	21,600	0.7%
1416: Primary Project	4,071	0.1%
1501: Cntrl Alloc-Specialized Svcs	492,195	15.8%
1502: Cntrl Alloc-Principals	112,360	3.6%
1503: Cntrl Alloc-Custodial	122,377	3.9%
1505: Cntrl Alloc-Building Subs	39,072	1.3%
1506: Cntrl Alloc-Social Workers	50,639	1.6%
4518: C4E - On Campus Intervention P	58,218	1.9%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,124,571</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	432.0	\$3,682	\$ 1,590,624
ELL-Beginner (K-8)	1.5	2,396	3,594
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	2.1	2,396	5,032
ELL-Advanced	1.6	1,198	1,917
SWD-Resource Room	6.0	5,856	35,136
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	51.0	5,856	298,656
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,934,958</u></b>

\* Projected



Principal Rhonda Morien  
Data From School Year 2009-10

School 23  
Francis Parker

Mission: It is our mission to provide an innovative and challenging educational program with an uncompromising commitment to excellence.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	71.0%	65.0%	81.4%	76.9%	79.5%
ELA-4	68.8%	69.5%	72.9%	91.2%	54.1%
ELA-5	81.2%	77.8%	78.4%	88.9%	61.9%
ELA-6	72.0%	75.5%	85.7%	94.8%	66.7%
ELA-7					
ELA-8					
Total 3-8	73.2%	74.6%	79.3%	88.6%	65.6%

ELA Performance Goal: **100%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	95.0%	84.7%	88.1%	94.0%	89.2%
Science-8					

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	87.8%	87.2%	86.4%	97.4%	72.5%
MATH-4	70.5%	54.2%	80.7%	87.9%	73.0%
MATH-5	53.2%	50.8%	88.5%	91.1%	71.4%
MATH-6	56.8%	79.1%	85.5%	94.8%	82.2%
MATH-7					
MATH-8					
Total 3-8	67.2%	66.0%	85.3%	93.1%	75.0%

Math Performance Goal: **100%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	95.2%	91.9%	95.0%	93.3%	<b>97.6%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.4	4.5	4.5	
Language, Literacy, Math	4.7	4.8	4.8	
Movement, Music	4.6	4.6	4.9	
Science	4.6	4.7	4.7	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	71.7%	60.9%
Grade 2	60.0%	62.2%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	324	300	312	307
American Indian or Alaska Native	0.0%	0.0%	0.3%	
Black or African American	66.4%	65.0%	57.1%	
Asian	1.9%	1.7%	1.7%	
Hispanic	4.6%	4.3%	4.6%	
White	26.2%	27.7%	36.0%	
Native Hawaiian/Other Pacific Islander		0.3%	0.0%	
Multi	0.9%	1.0%	0.3%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.3%	95.0%	95.3%	95.5%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	0	1	4
Percent of Enrollment	0.3%	0.0%	0.3%	1.3%

**Most Prevalent Country of Birth**

Country 1	Jamaica		Ethiopia	Burma/ Myanmar
Country 2				Rwanda
Country 3				Syria

School 23  
Francis Parker

Principal Rhonda Morien

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	25.3	23.4
Principals/AP/AD	2.0	2.0
Other Instructional	1.9	1.3
Non-instructional	12.5	8.0
<b>Total</b>	<b><u>41.7</u></b>	<b><u>34.7</u></b>
Pupil-Teacher Ratio	12.3 : 1	13.1 : 1
Pupil-Other-Staff Ratio	19 : 1	27.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>8.8 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,348,195	68.7%
Other District Initiatives	62,062	3.2%
0200: Title IIA - Tchr & Prin Tr/Rec	975	0.0%
0206: Title I - Kindergarten	57,111	2.9%
0268: Title I - AIS Services	42,411	2.2%
1396: District Initiative Budgets	15,350	0.8%
1501: Cntrl Alloc-Specialized Servcs	136,481	7.0%
1502: Cntrl Alloc-Principals	112,360	5.7%
1503: Cntrl Alloc-Custodial	99,467	5.1%
1506: Cntrl Alloc-Social Workers	25,320	1.3%
4528: C4E - In-School Suspension	63,594	3.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,963,326</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,888,083	\$ 1,892,182
Other Compensation	49,433	56,325
Fixed Obligation/Variability	3,000	-
Cash Capital Outlays	14,200	2,400
Facilities and Related	39,412	11,718
Technology	500	-
Other Variable Expenses	4,000	700
<b>Total</b>	<b><u>\$ 1,998,628</u></b>	<b><u>\$ 1,963,326</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	307.0	\$3,682	\$ 1,130,374
ELL-Beginner (K-8)	11.7	2,396	28,033
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	-	1,198	-
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	24.0	5,856	140,544
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,348,195</u></b>

\* Projected



Principal Susan Ladd

Data From School Year 2009-10

School 28  
Henry Hudson

Mission: We are a warm and nurturing school where students learn from a knowledgeable and caring staff. We provide students with strong character education and prepare them for success in later years. Our focus is literacy, and we integrate reading and writing into all of the content areas, including math and science.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	40.4%	50.6%	25.9%	38.2%	17.9%
ELA-4	42.5%	47.0%	67.0%	54.1%	32.4%
ELA-5	55.2%	54.9%	51.9%	60.0%	25.2%
ELA-6	48.2%	41.4%	55.3%	69.5%	38.5%
ELA-7					
ELA-8					
Total 3-8	47.2%	48.5%	51.1%	55.3%	28.9%

ELA Performance Goal: **72%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	45.9%	75.3%	63.2%	82.2%	17.6%
MATH-4	50.6%	60.0%	69.1%	62.3%	23.6%
MATH-5	37.4%	56.8%	60.0%	67.9%	33.3%
MATH-6	29.5%	25.7%	48.3%	51.8%	29.9%
MATH-7					
MATH-8					
Total 3-8	40.4%	53.2%	60.7%	66.1%	26.5%

Math Performance Goal: **74%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	69.4%	72.7%	73.6%	71.0%	60.0%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	75.2%	71.9%	81.5%	75.2%	<b>69.2%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	3.7	3.8	3.9	
Language, Literacy, Math	4.1	4.4	4.3	
Movement, Music	4.0	4.1	4.3	
Science	3.8	4.1	4.0	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	47.8%	17.9%
Grade 2	19.1%	29.4%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS*	SINI 1	IY-2	CA1
MATH STATUS	GS	GS	GS*	GS	GS	GS
SCIENCE STATUS	GS	GS	GS*	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS*	SINI 1	IY-2	CA1

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	635	653	606	568
American Indian or Alaska Native	0.5%	0.5%	0.3%	
Black or African American	44.3%	43.3%	44.1%	
Asian	0.8%	1.1%	1.3%	
Hispanic	41.9%	44.4%	46.0%	
White	12.6%	10.6%	8.1%	
Native Hawaiian/Other Pacific Islander		0.2%	0.2%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	92.8%	93.2%	93.3%	92.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	1	4	16
Percent of Enrollment	0.0%	0.2%	0.6%	2.6%

**Most Prevalent Country of Birth**

Country 1		Dominican Republic	Dominican Republic	Dominican Republic
Country 2				Honduras
Country 3				

School 28  
Henry Hudson

Principal Susan Ladd

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	63.6	54.6
Principals/AP/AD	2.0	2.0
Other Instructional	9.5	7.0
Non-instructional	22.2	21.2
<b>Total</b>	<b><u>97.3</u></b>	<b><u>84.8</u></b>
Pupil-Teacher Ratio	9.5 : 1	10.4 : 1
Pupil-Other-Staff Ratio	18 : 1	18.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>6.7 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 4,839,836	\$ 4,158,625
Other Compensation	93,690	126,109
Fixed Obligation/Variability	1,500	500
Cash Capital Outlays	17,175	7,000
Facilities and Related	75,144	66,027
Technology	-	-
Other Variable Expenses	596	400
<b>Total</b>	<b><u>\$ 5,027,941</u></b>	<b><u>\$ 4,358,661</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,836,890	65.1%
Other District Initiatives	153,433	3.5%
0200: Title IIA - Tchr & Prin Tr/Rec	2,469	0.1%
0206: Title I - Kindergarten	114,222	2.6%
0268: Title I - AIS Services	129,000	3.0%
0513: The Primary Project	3,734	0.1%
1396: District Initiative Budgets	28,400	0.7%
1416: Primary Project	15,272	0.4%
1501: Cntrl Alloc-Specialized Servcs	674,540	15.5%
1502: Cntrl Alloc-Principals	112,360	2.6%
1503: Cntrl Alloc-Custodial	122,377	2.8%
1505: Cntrl Alloc-Building Subs	39,072	0.9%
1506: Cntrl Alloc-Social Workers	63,299	1.5%
4528: C4E - In-School Suspension	63,594	1.5%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 4,358,661</u></b>	<b><u>98.5%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	568.0	\$3,682	\$ 2,091,376
ELL-Beginner (K-8)	66.0	2,396	158,136
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	35.9	2,396	86,016
ELL-Advanced	47.0	1,198	56,306
SWD-Resource Room	12.0	5,856	70,272
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	64.0	5,856	374,784
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 2,836,890</u></b>

\* Projected





Principal Rachel Windler-Freitag

Data From School Year 2009-10

School 29  
Aldai Stevenson

Mission: It is our mission to use standards-based curriculum and instruction to ensure that all students meet or exceed state and national standards in all subject areas, with the four major goals of improving literacy/writing, numeracy, technology and attendance. We are proud to have a well-trained, capable staff of caring individuals and many community-based partners who act as mentors and help form positive relationships with our students.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	44.6%	32.2%	44.2%	48.7%	18.2%
ELA-4	33.3%	46.9%	23.3%	61.5%	27.5%
ELA-5	36.8%	27.1%	50.0%	61.1%	20.0%
ELA-6	39.6%	29.6%	34.9%	46.3%	8.8%
ELA-7					
ELA-8					
Total 3-8	38.6%	33.3%	37.4%	54.3%	17.7%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	36.8%	50.0%	67.4%	82.5%	11.1%
MATH-4	31.6%	58.3%	50.8%	74.4%	25.0%
MATH-5	25.4%	24.0%	61.8%	70.9%	45.0%
MATH-6	17.3%	25.7%	38.1%	58.2%	14.0%
MATH-7					
MATH-8					
Total 3-8	28.0%	38.4%	54.8%	70.4%	22.5%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	65.3%	66.7%	50.0%	77.0%	76.9%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	75.4%	46.8%	74.5%	83.6%	<b>78.6%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.1	3.8	3.5	
Language, Literacy, Math	4.3	4.0	3.5	
Movement, Music	4.5	3.8	3.7	
Science	4.2	3.6	3.3	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	36.0%	22.0%
Grade 2	10.6%	17.0%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	376	354	328	408
American Indian or Alaska Native	0.0%	0.0%	0.0%	
Black or African American	86.7%	87.0%	83.1%	
Asian	0.5%	1.1%	0.8%	
Hispanic	7.7%	6.8%	7.9%	
White	4.8%	4.5%	7.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.3%	0.6%	0.6%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.9%	92.1%	92.0%	92.2%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	4	4	2	1
Percent of Enrollment	1.1%	1.1%	0.6%	0.3%

**Most Prevalent Country of Birth**

Country 1	Ghana	Kenya	Ethiopia	Ethiopia
Country 2	Kenya	Thailand	Thailand	
Country 3	Somalia			

School 29  
Aldai Stevenson

Principal Rachel Windler-Freita

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	35.1	39.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	11.6
Non-instructional	39.3	28.8
<b>Total</b>	<b><u>83.4</u></b>	<b><u>81.7</u></b>
Pupil-Teacher Ratio	9.3 : 1	10.4 : 1
Pupil-Other-Staff Ratio	6.8 : 1	9.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.9 : 1</b>	<b>5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,640,886	\$ 3,515,409
Other Compensation	76,509	80,597
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,158	3,650
Facilities and Related	34,309	32,107
Technology	100	100
Other Variable Expenses	1,764	500
<b>Total</b>	<b><u>\$ 3,757,726</u></b>	<b><u>\$ 3,632,363</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	408.0	\$3,682	\$ 1,502,256
ELL-Beginner (K-8)	4.8	2,396	11,501
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.1	2,396	2,636
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	4.0	5,856	23,424
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	10.0	5,856	58,560
SWD-Self-Contained 12:1 Class	21.0	5,856	122,976
<b>Total ESF Allocation</b>			<b><u>\$ 1,722,550</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,722,550	47.4%
Other District Initiatives	1,903	0.1%
0200: Title IIA - Tchr & Prin Tr/Rec	1,375	0.0%
0206: Title I - Kindergarten	57,111	1.6%
0268: Title I - AIS Services	87,252	2.4%
0305: IDEA Support Serv & Sec 611	478,077	13.2%
0513: The Primary Project	3,734	0.1%
1323: School Redesign	83,901	2.3%
1396: District Initiative Budgets	20,150	0.6%
1416: Primary Project	24,232	0.7%
1501: Cntrl Alloc-Specialized Servcs	750,246	20.7%
1502: Cntrl Alloc-Principals	112,360	3.1%
1503: Cntrl Alloc-Custodial	136,167	3.7%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	50,639	1.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,632,363</u></b>	<b><u>100.0%</u></b>



Principal Robert Kuter

Data From School Year 2009-10

School 35  
Pinnacle

Mission: The School No. 35 community works cooperatively to integrate curriculum, instill values, and foster individual growth and development while emphasizing the building of academic excellence and positive character and citizenship. We maintain high standards and expectations for students and staff in a challenging environment that fosters the development of critical thinkers and the development of productive members of society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	45.1%	31.4%	54.7%	61.0%	15.6%
ELA-4	46.8%	35.3%	52.8%	64.7%	32.2%
ELA-5	36.8%	44.1%	60.6%	66.7%	23.3%
ELA-6	54.0%	43.6%	47.8%	83.1%	24.0%
ELA-7					
ELA-8					
Total 3-8	45.9%	38.4%	54.6%	69.1%	23.1%

**ELA Performance Goal:** **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	48.6%	47.1%	78.2%	80.6%	16.0%
MATH-4	40.8%	33.3%	52.6%	75.0%	37.1%
MATH-5	23.6%	34.5%	61.2%	82.4%	47.8%
MATH-6	43.2%	30.9%	40.4%	85.0%	46.2%
MATH-7					
MATH-8					
Total 3-8	39.6%	37.1%	58.8%	80.8%	34.0%

**Math Performance Goal:** **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	60.0%	73.5%	92.6%	93.0%	67.2%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	71.6%	67.7%	78.5%	78.6%	<b>84.8%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.8	4.7	4.7	
Language, Literacy, Math	4.8	4.3	4.6	
Movement, Music	4.9	4.7	4.6	
Science	4.8	4.4	4.8	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	27.4%	12.9%
Grade 2	17.6%	13.2%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS*	SINI 1	SINI 1	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS*	SINI 1	SINI 1	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	432	423	430	427
American Indian or Alaska Native	0.7%	0.5%	0.5%	
Black or African American	46.8%	47.5%	44.9%	
Asian	0.2%	0.0%	0.0%	
Hispanic	41.5%	40.4%	40.5%	
White	10.4%	10.9%	13.0%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.5%	0.7%	1.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	91.6%	92.0%	92.8%	92.7%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	3	7	15	37
Percent of Enrollment	0.7%	1.6%	3.5%	8.6%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	Dominican Republic	Cuba	Cuba
Country 2	Honduras	Cuba	Dominican Republic	
Country 3		Nicaragua		

School 35  
Pinnacle

Principal Robert Kuter

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	39.3	35.0
Principals/AP/AD	2.0	2.0
Other Instructional	5.1	4.9
Non-instructional	10.8	8.8
<b>Total</b>	<b><u>57.2</u></b>	<b><u>50.7</u></b>
Pupil-Teacher Ratio	10.9 : 1	12.2 : 1
Pupil-Other-Staff Ratio	24 : 1	27.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>8.4 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,974,900	\$ 2,713,294
Other Compensation	69,753	42,369
Fixed Obligation/Variability	-	-
Cash Capital Outlays	13,527	4,725
Facilities and Related	64,128	81,735
Technology	-	-
Other Variable Expenses	2,980	-
<b>Total</b>	<b><u>\$ 3,125,288</u></b>	<b><u>\$ 2,842,123</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	427.0	\$3,682	\$ 1,572,214
ELL-Beginner (K-8)	60.1	2,396	144,000
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	34.0	2,396	81,464
ELL-Advanced	30.9	1,198	37,018
SWD-Resource Room	10.0	5,856	58,560
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	-	5,856	-
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,893,256</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,893,256	66.6%
Other District Initiatives	72,411	2.5%
0200: Title IIA - Tchr & Prin Tr/Rec	1,549	0.1%
0206: Title I - Kindergarten	85,667	3.0%
0268: Title I - AIS Services	86,147	3.0%
0305: IDEA Support Serv & Sec 611	51,084	1.8%
0513: The Primary Project	8,960	0.3%
1396: District Initiative Budgets	21,350	0.8%
1416: Primary Project	4,071	0.1%
1501: Cntrl Alloc-Specialized Servcs	249,694	8.8%
1502: Cntrl Alloc-Principals	112,360	4.0%
1503: Cntrl Alloc-Custodial	106,362	3.7%
1506: Cntrl Alloc-Social Workers	39,922	1.4%
4020: Green Schools Program	45,696	1.6%
4528: C4E - In-School Suspension	63,594	2.2%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,842,123</u></b>	<b><u>100.0%</u></b>



Principal Sharon Delly

Data From School Year 2009-10

School 46  
Charles Carroll

Mission: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	50.8%	42.3%	49.0%	54.2%	37.5%
ELA-4	50.0%	50.0%	57.8%	64.0%	29.2%
ELA-5	53.5%	34.8%	47.3%	67.6%	29.4%
ELA-6	62.2%	64.3%	56.5%	65.4%	31.7%
ELA-7					
ELA-8					
Total 3-8	54.1%	46.9%	52.3%	62.6%	31.9%

ELA Performance Goal: **67%** of grade 3-6 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	68.2%	69.4%	72.0%	89.4%	37.5%
MATH-4	40.0%	43.4%	44.4%	66.0%	35.4%
MATH-5	46.8%	46.8%	52.7%	55.3%	52.9%
MATH-6	48.9%	45.5%	51.1%	71.7%	39.0%
MATH-7					
MATH-8					
Total 3-8	52.6%	51.6%	55.4%	71.3%	41.5%

Math Performance Goal: **52%** of grade 3-6 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	76.2%	61.5%	62.8%	73.0%	68.8%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	89.1%	72.7%	64.9%	70.3%	<b>72.2%</b>
Social Studies-8					

**RCS D K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.4	4.3	3.7	
Language, Literacy, Math	4.4	4.6	4.4	
Movement, Music	4.8	4.4	3.9	
Science	4.6	4.3	3.3	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	38.6%	40.9%
Grade 2	43.9%	29.3%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	311	306	325	324
American Indian or Alaska Native	0.6%	0.0%	0.0%	
Black or African American	57.7%	56.5%	55.7%	
Asian	1.3%	1.6%	1.2%	
Hispanic	14.7%	17.3%	21.2%	
White	25.6%	23.5%	20.9%	
Native Hawaiian/Other Pacific Islander		1.0%	0.9%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.6%	94.5%	94.7%	94.6%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	1	1	0	2
Percent of Enrollment	0.3%	0.3%	0.0%	0.6%

**Most Prevalent Country of Birth**

Country 1	Sierra Leone	Cuba		Kazakhstan
Country 2				
Country 3				

School 46  
Charles Carroll

Principal Sharon Delly

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	26.1	24.2
Principals/AP/AD	2.0	2.0
Other Instructional	3.4	2.3
Non-instructional	10.0	10.4
<b>Total</b>	<b><u>41.5</u></b>	<b><u>38.9</u></b>
Pupil-Teacher Ratio	12.5 : 1	13.4 : 1
Pupil-Other-Staff Ratio	21.1 : 1	22 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.8 : 1</b>	<b>8.3 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,470,730	68.9%
Other District Initiatives	54,944	2.6%
0206: Title I - Kindergarten	57,111	2.7%
0268: Title I - AIS Services	49,038	2.3%
1396: District Initiative Budgets	16,200	0.8%
1501: Cntrl Alloc-Specialized Servcs	179,045	8.4%
1502: Cntrl Alloc-Principals	112,360	5.3%
1503: Cntrl Alloc-Custodial	99,467	4.7%
1506: Cntrl Alloc-Social Workers	31,650	1.5%
4528: C4E - In-School Suspension	63,594	3.0%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 2,134,139</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 2,262,688	\$ 2,033,395
Other Compensation	32,921	64,192
Fixed Obligation/Variability	1,500	-
Cash Capital Outlays	18,200	3,700
Facilities and Related	49,989	32,202
Technology	500	150
Other Variable Expenses	3,260	500
<b>Total</b>	<b><u>\$ 2,369,058</u></b>	<b><u>\$ 2,134,139</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	324.0	\$3,682	\$ 1,192,968
ELL-Beginner (K-8)	2.0	2,396	4,792
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.0	2,396	2,396
ELL-Advanced	1.0	1,198	1,198
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	26.0	5,856	152,256
SWD-Self-Contained 12:1 Class	12.0	5,856	70,272
<b>Total ESF Allocation</b>			<b><u>\$ 1,470,730</u></b>

\* Projected



Principal Sheelarani Webster  
Data From School Year 2009-10

School 58  
World of Inquiry

Mission: World of Inquiry School No. 58 promotes inquiry-based learning as our primary mode of instruction across the curriculum. We believe that this dynamic approach, with the focus on a process that is interactive, experiential, and exploratory, instills not only a specific academic goal but a personal framework for lifelong education and the pursuit of knowledge. We also focus on our students' character development to ensure that our students become productive citizens. We are dedicated to academic excellence, innovation, creativity, inquiry, and discovery.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3	71.0%	79.5%	61.4%	79.5%	45.5%
ELA-4	73.8%	83.4%	81.4%	90.5%	44.7%
ELA-5	65.1%	71.1%	94.0%	100.0%	53.2%
ELA-6	69.0%	68.3%	78.6%	100.0%	48.6%
ELA-7					53.1%
ELA-8					
Total 3-8	69.7%	75.2%	77.8%	92.3%	49.6%

**ELA Performance Goal:** **67%** of grade 3-7 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3	92.3%	93.4%	93.2%	97.4%	54.5%
MATH-4	93.2%	100.0%	93.0%	97.6%	65.8%
MATH-5	83.8%	95.5%	100.0%	97.6%	66.0%
MATH-6	78.6%	80.5%	82.9%	100.0%	62.5%
MATH-7					57.8%
MATH-8					
Total 3-8	86.8%	92.7%	91.9%	98.1%	60.9%

**Math Performance Goal:** **89%** of grade 3-7 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4	100.0%	100.0%	100.0%	100.0%	97.4%
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5	95.6%	100.0%	100.0%	100.0%	<b>100.0%</b>
Social Studies-8					

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations	4.7	4.5	4.7	
Language, Literacy, Math	4.8	4.5	4.6	
Movement, Music	4.9	4.4	4.9	
Science	4.7	4.5	4.8	

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1	53.5%	39.5%
Grade 2	38.3%	19.1%

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS	GS	GS	GS	GS	GS

**Expanded to 8th Grade - 2010-11**

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
<b>Total</b>	292	368	470	526
American Indian or Alaska Native	0.7%	0.8%	1.1%	
Black or African American	80.1%	76.9%	76.2%	
Asian	1.4%	1.4%	2.1%	
Hispanic	8.6%	9.0%	8.9%	
White	8.2%	10.9%	10.6%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	1.0%	1.1%	1.1%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	95.0%	94.9%	95.9%	96.3%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	1	2	5
Percent of Enrollment	0.0%	0.3%	0.5%	1.1%

**Most Prevalent Country of Birth**

Country 1			Thailand	Thailand
Country 2				Cuba
Country 3				Yemen



## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	46.6	47.9
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	4.0
Non-instructional	18.1	11.1
<b>Total</b>	<b><u>70.3</u></b>	<b><u>65.0</u></b>
Pupil-Teacher Ratio	10.1 : 1	11 : 1
Pupil-Other-Staff Ratio	19.8 : 1	30.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>8.1 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 3,425,892	\$ 3,458,266
Other Compensation	128,905	87,217
Fixed Obligation/Variability	4,000	-
Cash Capital Outlays	3,799	-
Facilities and Related	98,631	38,828
Technology	-	-
Other Variable Expenses	60,039	-
<b>Total</b>	<b><u>\$ 3,721,266</u></b>	<b><u>\$ 3,584,311</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	526.0	\$3,682	\$ 1,936,732
ELL-Beginner (K-8)	14.0	2,396	33,544
ELL-Beginner (9-12)	2.0	3,594	7,188
ELL-Intermediate	3.0	2,396	7,188
ELL-Advanced	3.0	1,198	3,594
SWD-Resource Room	8.0	5,856	46,848
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	83.0	5,856	486,048
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 2,521,142</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,521,142	70.3%
Other District Initiatives	90,747	2.5%
0180: FLAP Grant #2	57,111	1.6%
0200: Title IIA - Tchr & Prin Tr/Rec	1,809	0.1%
0206: Title I - Kindergarten	57,111	1.6%
0268: Title I - AIS Services	72,894	2.0%
0513: The Primary Project	2,987	0.1%
1323: School Redesign	36,343	1.0%
1396: District Initiative Budgets	141,022	3.9%
1416: Primary Project	7,668	0.2%
1501: Cntrl Alloc-Specialized Servcs	187,880	5.2%
1502: Cntrl Alloc-Principals	112,360	3.1%
1503: Cntrl Alloc-Custodial	129,272	3.6%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	63,299	1.8%
4528: C4E - In-School Suspension	63,594	1.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,584,311</u></b>	<b><u>100.0%</u></b>





Principal Anibal Soler, Jr.  
Data From School Year 2009-10

School 61  
East High School

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

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	27.6%	26.7%	31.0%	43.0%	14.9%
ELA-8	22.8%	26.4%	25.2%	34.7%	14.9%
Total 3-8	24.1%	27.1%	28.0%	38.7%	14.9%

ELA Performance Goal: **44%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	7.5%	20.9%	45.2%	48.0%	19.3%
MATH-8	15.3%	18.2%	19.3%	34.0%	7.9%
Total 3-8	11.3%	20.1%	32.3%	40.7%	12.8%

Math Performance Goal: **53%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	16.8%	14.0%	20.4%	35.8%	25.7%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	18.8%	22.5%	21.8%	22.1%	28.4%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	47.0%	46.0%	58.0%	51.0%	51.4%
MATH A	62.0%	64.0%	37.0%	47.0%	
INTEGRATED ALGEBRA			73.7%	37.1%	33.9%
ALGEBRA2/TRIG					8.7%
GEOMETRY				37.8%	45.8%
LIVING ENV	48.0%	43.0%	56.0%	58.0%	50.7%
CHEMISTRY		12.2%	11.9%	20.5%	7.0%
EARTH SCIENCE		43.4%	33.9%	38.7%	39.1%
PHYSICS		12.1%	4.5%	15.2%	14.3%
US HISTORY	56.0%	62.0%	66.0%	76.0%	68.9%
GLOBAL	32.0%	29.0%	33.0%	37.0%	31.1%
LOTE		73.7%	62.5%	82.9%	72.0%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
61 East High School	49%	54%	39%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS		GS	GS*	SINI 1	IY-2	CA1
MATH STATUS		GS	GS*	SINI 1	IY-2	CA1
SCIENCE STATUS		GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	Y	Y	Y
OVERALL		GS	GS*	SINI 5	RA	RA

Turnaround school

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1941	1683	1714	1628
American Indian or Alaska Native	0.2%	0.2%	0.2%	
Black or African American	67.9%	68.2%	63.9%	
Asian	1.3%	1.7%	3.1%	
Hispanic	20.4%	20.2%	22.4%	
White	10.2%	9.7%	10.3%	
Native Hawaiian/Other Pacific Islander		0.0%	0.1%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	3	4	49	83
Percent of Enrollment	0.2%	0.2%	2.9%	4.8%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	El Salvador	Bhutan	Bhutan
Country 2	Yemen	Georgia	Nepal	Nepal
Country 3		Ivory Coast	Thailand	Thailand

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	89.6%	86.8%	86.5%	86.7%

School 61  
East High School

Principal Anibal Soler, Jr.

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	155.9	119.0
Principals/AP/AD	4.0	4.0
Other Instructional	32.3	21.0
Non-instructional	69.3	47.8
<b>Total</b>	<b><u>261.5</u></b>	<b><u>191.8</u></b>
Pupil-Teacher Ratio	11 : 1	13.7 : 1
Pupil-Other-Staff Ratio	16.2 : 1	22.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>8.5 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 13,826,350	\$ 10,602,152
Other Compensation	787,198	208,927
Fixed Obligation/Variability	26,900	14,500
Cash Capital Outlays	71,523	13,845
Facilities and Related	807,986	627,929
Technology	-	-
Other Variable Expenses	490,196	243,432
<b>Total</b>	<b><u>\$ 16,010,153</u></b>	<b><u>\$ 11,710,785</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	1,628.0	\$3,682	\$ 5,994,296
ELL-Beginner (K-8)	34.8	2,396	83,381
ELL-Beginner (9-12)	42.6	3,594	153,104
ELL-Intermediate	39.0	2,396	93,444
ELL-Advanced	14.9	1,198	17,850
SWD-Resource Room	41.0	5,856	240,096
SWD-Consultant Teacher	12.0	5,856	70,272
SWD-Integrated Special Class	177.0	5,856	1,036,512
SWD-Self-Contained 12:1 Class	89.0	5,856	521,184
<b>Total ESF Allocation</b>			<b><u>\$ 8,210,139</u></b>

\* Projected

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 8,210,139	70.1%
0200: Title IIA - Tchr & Prin Tr/Rec	73,811	0.6%
0268: Title I - AIS Services	312,338	2.7%
0305: IDEA Support Serv & Sec 611	118,508	1.0%
0831: SIG East	1,436,534	12.3%
1357: Student & Family Support Ctr	59,793	0.5%
1396: District Initiative Budgets	81,400	0.7%
1501: Cntrl Alloc-Specialized Servcs	571,503	4.9%
1502: Cntrl Alloc-Principals	120,830	1.0%
1503: Cntrl Alloc-Custodial	369,772	3.2%
1505: Cntrl Alloc-Building Subs	39,072	0.3%
1506: Cntrl Alloc-Social Workers	189,897	1.6%
4528: C4E - In-School Suspension	127,188	1.1%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 11,710,785</u></b>	<b><u>100.0%</u></b>



Principal Vicky Ramos  
Data From School Year 2009-10

School 66  
Monroe High School

Mission: We believe that the collaboration of our students, parents and supporters of our school will create a safe community and environment that is focused on high academic standards, allowing our students to acquire the skills needed to live, work, and succeed in a global society.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	22.4%	16.9%	24.6%	36.0%	11.9%
ELA-8	22.4%	19.4%	17.6%	28.0%	11.2%
Total 3-8	20.4%	18.8%	20.1%	31.3%	11.6%

ELA Performance Goal: **42%** of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	6.3%	7.8%	35.0%	43.4%	19.9%
MATH-8	9.3%	4.1%	12.5%	31.8%	13.0%
Total 3-8	7.6%	5.3%	20.6%	37.0%	17.0%

Math Performance Goal: **68%** of grade 7-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	32.2%	23.3%	29.3%	33.4%	32.5%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	16.4%	9.8%	11.2%	14.3%	12.7%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	0.0%	45.0%	66.0%	61.0%	43.0%
MATH A	71.0%	62.0%	54.0%	28.0%	
INTEGRATED ALGEBRA			30.8%	37.6%	33.9%
ALGEBRA2/TRIG					5.4%
GEOMETRY				31.8%	17.5%
LIVING ENV	45.0%	56.0%	41.0%	52.0%	39.1%
CHEMISTRY		25.0%	5.0%	0.0%	6.7%
EARTH SCIENCE		43.0%	31.2%	27.8%	42.3%
PHYSICS			50.0%	66.7%	83.3%
US HISTORY	0.0%	56.0%	59.0%	48.0%	58.4%
GLOBAL	50.0%	25.0%	34.0%	31.0%	40.9%
LOTE		83.3%	96.4%	92.0%	95.7%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
66 Monroe High School		45%	42%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	SINI 3	SINI 4	SINI 5	SINI 5	RY-2	RA
MATH STATUS	SINI 4	SINI 5	SINI 5	SINI 5	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		Y	Y	Y	Y	Y
OVERALL	PFR	R	R	SINI 5	RY-2	RA

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1137	1068	1074	1131
American Indian or Alaska Native	0.1%	0.1%	0.1%	
Black or African American	38.3%	33.9%	34.5%	
Asian	1.5%	1.3%	1.5%	
Hispanic	53.5%	61.6%	60.6%	
White	6.5%	3.1%	3.2%	
Native Hawaiian/Other Pacific Islander		0.0%	0.1%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	6	18	51	81
Percent of Enrollment	0.4%	1.6%	4.8%	7.5%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	Cuba	Dominican Republic	Dominican Republic
Country 2	Cuba	Dominican Republic	Cuba	Cuba
Country 3	Guatemala	Brazil	Bhutan	Bhutan

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	87.4%	86.7%	84.2%	84.1%

School 66  
Monroe High School

Principal Vicky Ramos

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	102.8	92.3
Principals/AP/AD	6.0	6.0
Other Instructional	22.5	18.0
Non-instructional	34.0	27.5
<b>Total</b>	<b><u>165.3</u></b>	<b><u>143.8</u></b>
Pupil-Teacher Ratio	10.4 : 1	12.3 : 1
Pupil-Other-Staff Ratio	17.2 : 1	22 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>7.9 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 8,081,791	\$ 7,526,051
Other Compensation	469,612	199,021
Fixed Obligation/Variability	1,500	500
Cash Capital Outlays	57,444	45,875
Facilities and Related	143,304	94,912
Technology	1,000	400
Other Variable Expenses	10,827	27,057
<b>Total</b>	<b><u>\$ 8,765,478</u></b>	<b><u>\$ 7,893,816</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 6,252,516	79.2%
Other District Initiatives	33,540	0.4%
0124: Learn Tech Monroe	46,743	0.6%
0200: Title IIA - Tch & Prin Tr/Rec	3,833	0.0%
0268: Title I - AIS Services	198,801	2.5%
0305: IDEA Support Serv & Sec 611	167,566	2.1%
1357: Student & Family Support Ctr	39,443	0.5%
1396: District Initiative Budgets	56,550	0.7%
1501: Cntrl Alloc-Specialized Servcs	390,789	5.0%
1502: Cntrl Alloc-Principals	120,830	1.5%
1503: Cntrl Alloc-Custodial	310,162	3.9%
1505: Cntrl Alloc-Building Subs	39,072	0.5%
4518: C4E - On Campus Intervention P	58,218	0.7%
4512: C4E - AVID Program	53,941	0.7%
4518: C4E - On Campus Intervention P	58,218	0.7%
4528: C4E - In-School Suspension	63,594	0.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 7,893,816</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	1,131.0	\$3,682	\$ 4,164,342
ELL-Beginner (K-8)	56.0	2,396	134,176
ELL-Beginner (9-12)	86.0	3,594	309,084
ELL-Intermediate	98.0	2,396	234,808
ELL-Advanced	43.0	1,198	51,514
SWD-Resource Room	58.0	5,856	339,648
SWD-Consultant Teacher	9.0	5,856	52,704
SWD-Integrated Special Class	107.0	5,856	626,592
SWD-Self-Contained 12:1 Class	58.0	5,856	339,648
<b>Total ESF Allocation</b>			<b><u>\$ 6,252,516</u></b>

\* Projected



Principal Marlene Blocker  
Data From School Year 2009-10

School 102  
Rochester Early College International High School

Mission: It is our mission to provide an innovative educational opportunity that cultivates confident, college immersed, globally competent scholars.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A					
INTEGRATED ALGEBRA					
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV					
CHEMISTRY					
EARTH SCIENCE					
PHYSICS					
US HISTORY					
GLOBAL					
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT				
102 Rochester Early College International High School				

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS						
MATH STATUS						
SCIENCE STATUS						
SURR/PLA STATUS						
OVERALL						

Opened - 2010-11

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total			93	196
American Indian or Alaska Native			1.1%	
Black or African American			72.0%	
Asian			6.5%	
Hispanic			15.1%	
White			4.3%	
Native Hawaiian/Other Pacific Islander			1.1%	
Multi			0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total				10
Percent of Enrollment				10.8%

**Most Prevalent Country of Birth**

Country 1				Nepal
Country 2				Bhutan
Country 3				Kenya

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate				

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

**School 102**  
**Rochester Early College International High School**

**Principal Marlene Blocker**

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	11.4	17.5
Principals/AP/AD	1.0	1.0
Other Instructional	1.2	1.2
Non-instructional	1.0	4.5
<b>Total</b>	<b><u>14.6</u></b>	<b><u>24.2</u></b>
Pupil-Teacher Ratio	8.2 : 1	11.2 : 1
Pupil-Other-Staff Ratio	29.1 : 1	29.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>8.1 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 921,982	58.0%
0200: Title IIA - Tchr & Prin Tr/Rec	440	0.0%
0268: Title I - AIS Services	38,435	2.4%
0584: ECHS Smart Scholars	103,053	6.5%
1396: District Initiative Budgets	327,795	20.6%
1502: Cntrl Alloc-Principals	120,830	7.6%
1506: Cntrl Alloc-Social Workers	12,660	0.8%
4528: C4E - In-School Suspension	63,594	4.0%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,588,789</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 790,163	\$ 1,282,936
Other Compensation	59,100	30,040
Fixed Obligation/Variability	24,321	12,500
Cash Capital Outlays	-	-
Facilities and Related	94,623	220,313
Technology	-	-
Other Variable Expenses	49,551	43,000
<b>Total</b>	<b><u>\$ 1,017,758</u></b>	<b><u>\$ 1,588,789</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	196.0	\$3,682	\$ 721,672
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	8.0	3,594	28,752
ELL-Intermediate	8.0	2,396	19,168
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	11.0	5,856	64,416
SWD-Consultant Teacher	2.0	5,856	11,712
SWD-Integrated Special Class	12.0	5,856	70,272
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 921,982</u></b>

\* Projected



Principal Brenda Pacheco

Data From School Year 2009-10

School 74

School of the Arts

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	66.5%	61.9%	73.2%	82.4%	49.2%
ELA-8	49.5%	64.5%	62.5%	73.2%	44.0%
Total 3-8	56.6%	63.3%	67.9%	77.8%	46.6%

ELA Performance Goal: **67%** of grade 7-8 students will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	45.8%	42.0%	71.5%	87.4%	31.4%
MATH-8	44.9%	46.5%	54.3%	75.3%	34.4%
Total 3-8	44.0%	44.2%	62.8%	81.4%	32.9%

Math Performance Goal: **52%** of grade 7-8 students will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	42.4%	63.6%	66.8%	66.5%	67.7%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	46.1%	49.3%	53.1%	58.4%	59.2%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	76.0%	71.0%	80.0%	83.0%	82.9%
MATH A	84.0%	72.0%	73.0%	69.0%	
INTEGRATED ALGEBRA			96.4%	56.0%	59.5%
ALGEBRA2/TRIG					44.7%
GEOMETRY				98.0%	71.6%
LIVING ENV	82.0%	81.0%	89.0%	88.0%	85.3%
CHEMISTRY		79.3%	75.0%	80.8%	63.7%
EARTH SCIENCE		79.9%	79.5%	74.6%	81.4%
PHYSICS		50.0%	63.2%	90.0%	86.0%
US HISTORY	72.0%	75.0%	85.0%	78.0%	75.0%
GLOBAL	51.0%	59.0%	64.0%	73.0%	53.2%
LOTE		93.9%	87.5%	92.4%	97.3%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
74 School of the Arts	87%	88%	85%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS	GS	GS	GS	GS	GS	GS
MATH STATUS	GS	GS	GS	GS	GS	GS
SCIENCE STATUS	GS	GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL	GS*	GS	GS	GS	GS	GS

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1147	1144	1169	1103
American Indian or Alaska Native	0.3%	0.4%	0.4%	
Black or African American	52.4%	49.9%	49.4%	
Asian	2.0%	2.8%	2.1%	
Hispanic	15.8%	17.5%	18.6%	
White	29.5%	29.4%	29.5%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	1	9	0	0
Percent of Enrollment	0.1%	0.8%	0.0%	0.0%

**Most Prevalent Country of Birth**

Country 1	Dominican Republic	Germany		
Country 2		Russia		
Country 3		China		

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	96.0%	94.9%	95.2%	94.6%

# SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET

School 74  
School of the Arts

Principal Brenda Pacheco

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	94.5	75.5
Principals/AP/AD	7.0	7.0
Other Instructional	12.4	8.8
Non-instructional	39.0	28.1
<b>Total</b>	<b><u>152.9</u></b>	<b><u>119.4</u></b>
Pupil-Teacher Ratio	12.4 : 1	14.6 : 1
Pupil-Other-Staff Ratio	20 : 1	25.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>9.2 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 4,799,025	71.5%
Other District Initiatives	19,101	0.3%
0200: Title IIA - Tchr & Prin Tr/Rec	98,298	1.5%
0268: Title I - AIS Services	149,543	2.2%
1396: District Initiative Budgets	925,295	13.8%
1501: Cntrl Alloc-Specialized Servcs	122,950	1.8%
1502: Cntrl Alloc-Principals	120,830	1.8%
1503: Cntrl Alloc-Custodial	310,162	4.6%
1505: Cntrl Alloc-Building Subs	39,072	0.6%
1506: Cntrl Alloc-Social Workers	63,299	0.9%
4528: C4E - In-School Suspension	63,594	0.9%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 6,711,169</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 8,322,912	\$ 6,482,261
Other Compensation	225,405	97,802
Fixed Obligation/Variability	2,000	-
Cash Capital Outlays	44,276	869
Facilities and Related	97,525	131,706
Technology	500	-
Other Variable Expenses	(11,546)	(1,469)
<b>Total</b>	<b><u>\$ 8,681,072</u></b>	<b><u>\$ 6,711,169</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	1,103.0	\$3,682	\$ 4,061,246
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	1.3	2,396	3,115
ELL-Advanced	12.0	1,198	14,376
SWD-Resource Room	34.0	5,856	199,104
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	69.0	5,856	404,064
SWD-Self-Contained 12:1 Class	20.0	5,856	117,120
<b>Total ESF Allocation</b>			<b><u>\$ 4,799,025</u></b>

\* Projected



Budget



Principal Idonia Owens

Data From School Year 2009-10

School Without Walls: Commencement Academy  
and Foundation Academy Combined Profile

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student's individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life's challenges, beyond high school.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	45.2%	45.9%	73.2%	94.6%	48.6%
ELA-8	24.6%	43.9%	68.9%	85.7%	64.0%
Total 3-8	34.9%	44.6%	71.1%	90.1%	56.4%

ELA Performance Goal: **67%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	16.9%	17.3%	63.4%	67.6%	14.7%
MATH-8	9.9%	21.9%	25.7%	35.1%	6.7%
Total 3-8	13.5%	20.3%	44.7%	51.0%	10.7%

Math Performance Goal: **52%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	23.8%	43.7%	71.8%	83.8%	31.1%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	6.5%	19.7%	78.9%	76.3%	36.0%

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	91.0%	69.0%		70.0%	60.4%
MATH A	92.0%	56.0%		33.0%	
INTEGRATED ALGEBRA					100.0%
ALGEBRA2/TRIG					
GEOMETRY					
LIVING ENV	50.0%				66.7%
CHEMISTRY					0.0%
EARTH SCIENCE					0.0%
PHYSICS					0.0%
US HISTORY		89.0%			66.7%
GLOBAL	66.0%			57.0%	66.7%
LOTE					

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
69 School Without Walls: Commencement Academy	40%	50%	55%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS		GS	GS	GS	GS	GS
MATH STATUS		GS	GS	GS	GS	GS
SCIENCE STATUS		GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL		GS	GS	WATCH	IY-1	IY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	488	487	481	235
American Indian or Alaska Native	0.7%	0.4%	0.6%	
Black or African American	56.9%	57.9%	56.1%	
Asian	1.5%	4.5%	5.0%	
Hispanic	16.7%	20.1%	22.2%	
White	24.2%	16.8%	15.9%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.2%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.4%	92.4%	91.5%	92.4%

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	6	19	13
Percent of Enrollment	0.0%	1.2%	3.9%	2.7%

**Most Prevalent Country of Birth**

Country 1		Bhutan	Bhutan	Nepal
Country 2		Korea	Thailand	Bhutan
Country 3		Nepal	Nepal	Thailand

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	22.1	15.7
Principals/AP/AD	1.0	1.0
Other Instructional	1.6	1.7
Non-instructional	5.0	4.0
<b>Total</b>	<b><u>29.7</u></b>	<b><u>22.4</u></b>
Pupil-Teacher Ratio	14.9 : 1	15 : 1
Pupil-Other-Staff Ratio	43.2 : 1	35.1 : 1
<b>Total Pupil-Staff Ratio</b>	<b>11.1 : 1</b>	<b>10.5 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 1,030,838	71.8%
0200: Title IIA - Tchr & Prin Tr/Rec	794	0.1%
0268: Title I - AIS Services	38,733	2.7%
1396: District Initiative Budgets	99,020	6.9%
1501: Cntrl Alloc-Specialized Servcs	26,811	1.9%
1502: Cntrl Alloc-Principals	120,830	8.4%
1503: Cntrl Alloc-Custodial	36,700	2.6%
1506: Cntrl Alloc-Social Workers	18,990	1.3%
4528: C4E - In-School Suspension	63,594	4.4%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,436,309</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,803,964	\$ 1,262,464
Other Compensation	50,406	32,894
Fixed Obligation/Variability	3,660	5,000
Cash Capital Outlays	9,500	4,773
Facilities and Related	34,303	96,179
Technology	-	-
Other Variable Expenses	2,780	35,000
<b>Total</b>	<b><u>\$ 1,904,613</u></b>	<b><u>\$ 1,436,309</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	235.0	\$3,682	\$ 865,270
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	7.0	2,396	16,772
ELL-Advanced	2.0	1,198	2,396
SWD-Resource Room	10.0	5,856	58,560
SWD-Consultant Teacher	1.0	5,856	5,856
SWD-Integrated Special Class	14.0	5,856	81,984
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 1,030,838</u></b>

\* Projected



Principal Thomas Pappas  
Data From School Year 2009-10

School Without Walls: Foundation Academy and  
Commencement Academy Combined Profile

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster each student's individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life's challenges, beyond high school.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	45.2%	45.9%	73.2%	94.6%	48.6%
ELA-8	24.6%	43.9%	68.9%	85.7%	64.0%
Total 3-8	34.9%	44.6%	71.1%	90.1%	56.4%

ELA Performance Goal: **67%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	16.9%	17.3%	63.4%	67.6%	14.7%
MATH-8	9.9%	21.9%	25.7%	35.1%	6.7%
Total 3-8	13.5%	20.3%	44.7%	51.0%	10.7%

Math Performance Goal: **52%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	23.8%	43.7%	71.8%	83.8%	31.1%

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	6.5%	19.7%	78.9%	76.3%	<b>36.0%</b>

**RCSD K-2 TEST RESULTS****KINDERGARTEN COR - SPRNG (Scale Average Score)**

	2006-07	2007-08	2008-09	2009-10
Initiative, Social Relations				
Language, Literacy, Math				
Movement, Music				
Science				

**TERRANOVA / NWEA - Grades 1 & 2 (Meets or Exceeds Proficiency Level)**

	READING	MATH
Grade 1		
Grade 2		

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS		GS	GS	GS	GS	GS
MATH STATUS		GS	GS	GS	GS	GS
SCIENCE STATUS		GS	GS	GS	GS	GS
SURR/PLA STATUS		N	N	N	N	N
OVERALL		GS	GS	WATCH	IY-1	IY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	488	487	481	222
American Indian or Alaska Native	0.7%	0.4%	0.6%	
Black or African American	56.9%	57.9%	56.1%	
Asian	1.5%	4.5%	5.0%	
Hispanic	16.7%	20.1%	22.2%	
White	24.2%	16.8%	15.9%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.2%	0.2%	

\* Projected

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	94.4%	92.4%	91.5%	92.4%

**RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)**

	2007-08	2008-09	2009-10	2010-11
Total	0	6	19	13
Percent of Enrollment	0.0%	1.2%	3.9%	2.7%

**Most Prevalent Country of Birth**

Country 1		Bhutan	Bhutan	Nepal
Country 2		Korea	Thailand	Bhutan
Country 3		Nepal	Nepal	Thailand

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	19.7	14.9
Principals/AP/AD	1.0	1.0
Other Instructional	1.6	1.3
Non-instructional	5.0	4.5
<b>Total</b>	<b><u>27.3</u></b>	<b><u>21.7</u></b>
Pupil-Teacher Ratio	7.8 : 1	14.9 : 1
Pupil-Other-Staff Ratio	20.1 : 1	32.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.6 : 1</b>	<b>10.2 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 980,450	73.3%
0200: Title IIA - Tchr & Prin Tr/Rec	780	0.1%
0268: Title I - AIS Services	36,590	2.7%
1396: District Initiative Budgets	52,158	3.9%
1501: Cntrl Alloc-Specialized Servcs	26,811	2.0%
1502: Cntrl Alloc-Principals	120,830	9.0%
1503: Cntrl Alloc-Custodial	36,700	2.7%
1506: Cntrl Alloc-Social Workers	18,990	1.4%
4528: C4E - In-School Suspension	63,594	4.8%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 1,336,902</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 1,430,528	\$ 1,204,179
Other Compensation	60,774	17,030
Fixed Obligation/Variability	2,500	2,000
Cash Capital Outlays	16,778	4,500
Facilities and Related	22,102	102,618
Technology	1,100	600
Other Variable Expenses	6,800	5,975
<b>Total</b>	<b><u>\$ 1,540,582</u></b>	<b><u>\$ 1,336,902</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	222.0	\$3,682	\$ 817,404
ELL-Beginner (K-8)	2.0	2,396	4,792
ELL-Beginner (9-12)	3.0	3,594	10,782
ELL-Intermediate	19.0	2,396	45,524
ELL-Advanced	2.0	1,198	2,396
SWD-Resource Room	5.0	5,856	29,280
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	12.0	5,856	70,272
SWD-Self-Contained 12:1 Class	-	5,856	-
<b>Total ESF Allocation</b>			<b><u>\$ 980,450</u></b>

\* Projected



Principal Pamela Rutland  
Data From School Year 2009-10

School 67  
Wilson Commencement Academy

Mission: Excellence for all students in all aspects of their development.

**ELA - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7					
ELA-8					
Total 3-8					

ELA Performance Goal:  of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

**MATH - Grades 3-8**

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7					
MATH-8					
Total 3-8					

Math Performance Goal:  of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

**SCIENCE - Grades 4 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8					

**SOCIAL STUDIES - Grades 5 & 8**

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8					

**REGENTS EXAMS**

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11	58.0%	48.0%	62.0%	58.0%	65.7%
MATH A	63.0%	72.0%	46.0%	35.0%	
INTEGRATED ALGEBRA			56.3%	26.9%	40.6%
ALGEBRA2/TRIG					62.4%
GEOMETRY				89.6%	76.5%
LIVING ENV	60.0%	51.0%	62.0%	64.0%	40.6%
CHEMISTRY		33.3%	41.0%	27.2%	35.5%
EARTH SCIENCE		52.8%	41.6%	38.9%	43.5%
PHYSICS		27.0%	43.9%	29.5%	21.8%
US HISTORY	64.0%	63.0%	77.0%	71.0%	75.2%
GLOBAL	44.0%	36.0%	46.0%	42.0%	42.3%
LOTE		78.8%	58.6%	72.3%	65.0%

**GRADUATION RATES****TOTAL COHORT**

	2003	2004	2005	2006
DISTRICT	48%	52%	46%	
67 Wilson Commencement Academy	61%	68%	65%	

**ACCOUNTABILITY STATUS**

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS		GS	GS*			
MATH STATUS		GS	GS*			
SCIENCE STATUS		GS	GS			
SURR/PLA STATUS		N	N	N	N	N
OVERALL			GS*	SINI 4	RY-1	RY2

**ACCOUNTABILITY LEGEND**

GS - Good Standing  
 IY1 - Improvement Year 1  
 IY2 - Improvement Year 2  
 CA1 - Corrective Action Year 1  
 CA2 - Corrective Action Year 2  
 RY1 - Restructuring Year 1  
 RY2 - Restructuring Year 2  
 RA - Restructuring Advanced  
 Y or N - SURR/PLA

**SCHOOL PROFILE****ENROLLMENT (BEDS Day) % By Race / Ethnicity**

	2008-09	2009-10	2010-11	2011-12*
Total	1010	948	1145	1109
American Indian or Alaska Native	0.4%	0.6%	0.4%	
Black or African American	79.9%	77.1%	76.4%	
Asian	2.2%	4.3%	3.5%	
Hispanic	8.7%	9.1%	10.7%	
White	8.7%	8.9%	9.0%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

**RECENT IMMIGRANTS** (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	3	13	24	16
Percent of Enrollment	0.1%	1.3%	2.5%	1.4%

**Most Prevalent Country of Birth**

Country 1	Czech Republic	Bhutan	Bhutan	Bhutan
Country 2	Iraq	Haiti	Congo	Iraq
Country 3	Philippines	Thailand	Ethiopia	Congo

**ATTENDANCE**

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate	93.1%	90.5%	90.5%	91.0%

School 67  
Wilson Commencement Academy

Principal Pamela Rutland

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	105.6	86.9
Principals/AP/AD	6.0	5.5
Other Instructional	18.4	7.8
Non-instructional	39.9	31.4
<b>Total</b>	<b><u>169.9</u></b>	<b><u>131.6</u></b>
Pupil-Teacher Ratio	10.8 : 1	12.8 : 1
Pupil-Other-Staff Ratio	17.8 : 1	24.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>8.4 : 1</b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 5,485,854	75.6%
0200: Title IIA - Tch & Prin Tr/Rec	4,028	0.1%
0268: Title I - AIS Services	194,604	2.7%
1396: District Initiative Budgets	522,329	7.2%
1501: Cntrl Alloc-Specialized Servcs	370,781	5.1%
1502: Cntrl Alloc-Principals	120,830	1.7%
1503: Cntrl Alloc-Custodial	287,252	4.0%
1600: International Baccalaureate	204,236	2.8%
4528: C4E - In-School Suspension	63,594	0.9%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 7,253,508</u></b>	<b><u>100.0%</u></b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 9,012,896	\$ 6,937,921
Other Compensation	226,191	160,478
Fixed Obligation/Variability	8,500	2,000
Cash Capital Outlays	35,400	21,000
Facilities and Related	173,781	102,599
Technology	1,881	-
Other Variable Expenses	74,165	29,510
<b>Total</b>	<b><u>\$ 9,532,814</u></b>	<b><u>\$ 7,253,508</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	1,109.0	\$3,682	\$ 4,083,338
ELL-Beginner (K-8)	-	2,396	-
ELL-Beginner (9-12)	1.0	3,594	3,594
ELL-Intermediate	8.0	2,396	19,168
ELL-Advanced	3.0	1,198	3,594
SWD-Resource Room	24.0	5,856	140,544
SWD-Consultant Teacher	5.0	5,856	29,280
SWD-Integrated Special Class	116.0	5,856	679,296
SWD-Self-Contained 12:1 Class	90.0	5,856	527,040
<b>Total ESF Allocation</b>			<b><u>\$ 5,485,854</u></b>

\* Projected



Principal Jacquelyn Cox  
Data From School Year 2009-10

School 68  
Wilson Foundation Academy

Mission: Excellence for all students in all aspects of their development.

#### ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA-3					
ELA-4					
ELA-5					
ELA-6					
ELA-7	32.5%	39.1%	50.2%	67.4%	15.7%
ELA-8	28.4%	26.8%	41.4%	44.4%	26.3%
Total 3-8	28.4%	32.1%	46.0%	55.5%	21.2%

ELA Performance Goal: **51%** of grade 7-8 students  
will achieve proficiency on ELA in 2010-2011.

#### MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10
MATH-3					
MATH-4					
MATH-5					
MATH-6					
MATH-7	15.5%	26.2%	52.0%	67.8%	12.9%
MATH-8	15.5%	10.9%	33.9%	35.0%	15.4%
Total 3-8	14.2%	17.4%	43.4%	50.9%	14.2%

Math Performance Goal: **51%** of grade 7-8 students  
will achieve proficiency on Math in 2010-2011.

#### SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Science-4					
Science-8	23.5%	28.7%	48.9%	36.4%	40.6%

#### SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10
Social Studies-5					
Social Studies-8	24.0%	16.5%	33.1%	26.1%	38.1%

#### REGENTS EXAMS

	2005-06	2006-07	2007-08	2008-09	2009-10
ELA 11					
MATH A				36.0%	
INTEGRATED ALGEBRA				71.1%	40.3%
ALGEBRA2/TRIG					
GEOMETRY				46.4%	25.0%
LIVING ENV				57.0%	53.9%
CHEMISTRY					0.0%
EARTH SCIENCE				43.2%	46.9%
PHYSICS					0.0%
US HISTORY					94.8%
GLOBAL				36.0%	0.0%
LOTE				83.3%	100.0%

#### GRADUATION RATES

##### TOTAL COHORT

	2003	2004	2005	2006
DISTRICT				
68 Wilson Foundation Academy				

#### ACCOUNTABILITY STATUS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA STATUS				SINI 1	GS	IY1
MATH STATUS				GS	GS	GS
SCIENCE STATUS				GS	GS	GS
SURR/PLA STATUS		N	Y	N	N	N
OVERALL				SINI 1	GS	IY1

#### ACCOUNTABILITY LEGEND

GS - Good Standing  
IY1 - Improvement Year 1  
IY2 - Improvement Year 2  
CA1 - Corrective Action Year 1  
CA2 - Corrective Action Year 2  
RY1 - Restructuring Year 1  
RY2 - Restructuring Year 2  
RA - Restructuring Advanced  
Y or N - SURR/PLA

#### SCHOOL PROFILE

##### ENROLLMENT (BEDS Day) % By Race / Ethnicity

	2008-09	2009-10	2010-11	2011-12*
Total	943	905	552	483
American Indian or Alaska Native	0.4%	0.2%	0.2%	
Black or African American	79.9%	73.8%	71.7%	
Asian	2.2%	2.2%	2.7%	
Hispanic	8.7%	14.7%	15.2%	
White	8.7%	9.1%	10.1%	
Native Hawaiian/Other Pacific Islander		0.0%	0.0%	
Multi	0.0%	0.0%	0.0%	

\* Projected

##### RECENT IMMIGRANTS (Students enrolled during each academic year who had immigrated to the U.S. within the past three years)

	2007-08	2008-09	2009-10	2010-11
Total	0	9	1	3
Percent of Enrollment	0.0%	0.1%	0.1%	0.5%

##### Most Prevalent Country of Birth

Country 1		Iraq	Iraq	Bhutan
Country 2		Dominican Republic		France
Country 3		Ethiopia		

#### ATTENDANCE

	2006-07	2007-08	2008-09	2009-10
Avg. Daily Student Attendance Rate			79.9%	87.7%

School 68  
Wilson Foundation Academy

Principal Jacquelyn Cox

## POSITION INFORMATION (FTEs)

	<u>2010-11</u>	<u>2011-12</u>
Teachers	57.8	39.8
Principals/AP/AD	4.0	2.0
Other Instructional	13.8	7.8
Non-instructional	34.5	16.5
<b>Total</b>	<b><u>110.1</u></b>	<b><u>66.1</u></b>
Pupil-Teacher Ratio	9.6 : 1	12.1 : 1
Pupil-Other-Staff Ratio	10.6 : 1	18.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5 : 1</b>	<b>7.3 : 1</b>

## BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2010-11</u>	<u>2011-12</u>
Salary Compensation	\$ 5,409,756	\$ 3,457,615
Other Compensation	280,790	125,653
Fixed Obligation/Variability	3,200	-
Cash Capital Outlays	9,659	-
Facilities and Related	78,487	63,180
Technology	100	-
Other Variable Expenses	88,782	63,426
<b>Total</b>	<b><u>\$ 5,870,774</u></b>	<b><u>\$ 3,709,874</u></b>

## PROPOSED 2011-12 FUNDING

	<u>Allocation</u>	<u>Percent</u>
Equitable Student Funding Allocation	\$ 2,448,520	66.0%
Other District Initiatives	119,502	3.2%
0200: Title IIA - Tchrr & Prin Tr/Rec	2,431	0.1%
0268: Title I - AIS Services	146,450	3.9%
1357: Student & Family Support Ctr	59,793	1.6%
1395: Community Use	29,805	0.8%
1396: District Initiative Budgets	127,995	3.5%
1501: Cntrl Alloc-Specialized Servcs	196,761	5.3%
1502: Cntrl Alloc-Principals	120,830	3.3%
1503: Cntrl Alloc-Custodial	227,642	6.1%
1505: Cntrl Alloc-Building Subs	39,072	1.1%
1506: Cntrl Alloc-Social Workers	88,619	2.4%
4515: C4E - Extended Day Program	4	0.0%
4528: C4E - In-School Suspension	63,594	1.7%
5000: Grant Disallowance - Depts/Sc	38,856	1.0%
<b>Total Proposed 2011-12 Funding</b>	<b><u>\$ 3,709,874</u></b>	<b><u>100.0%</u></b>

## FISCAL YEAR 2011-12 Equitable Student Funding (ESF) Allocation

	<u>Students*</u>	<u>Weight</u>	<u>Allocation</u>
Base Allocation	483.0	\$3,682	\$ 1,778,406
ELL-Beginner (K-8)	1.0	2,396	2,396
ELL-Beginner (9-12)	-	3,594	-
ELL-Intermediate	-	2,396	-
ELL-Advanced	5.0	1,198	5,990
SWD-Resource Room	7.0	5,856	40,992
SWD-Consultant Teacher	-	5,856	-
SWD-Integrated Special Class	69.0	5,856	404,064
SWD-Self-Contained 12:1 Class	37.0	5,856	216,672
<b>Total ESF Allocation</b>			<b><u>\$ 2,448,520</u></b>

\* Projected



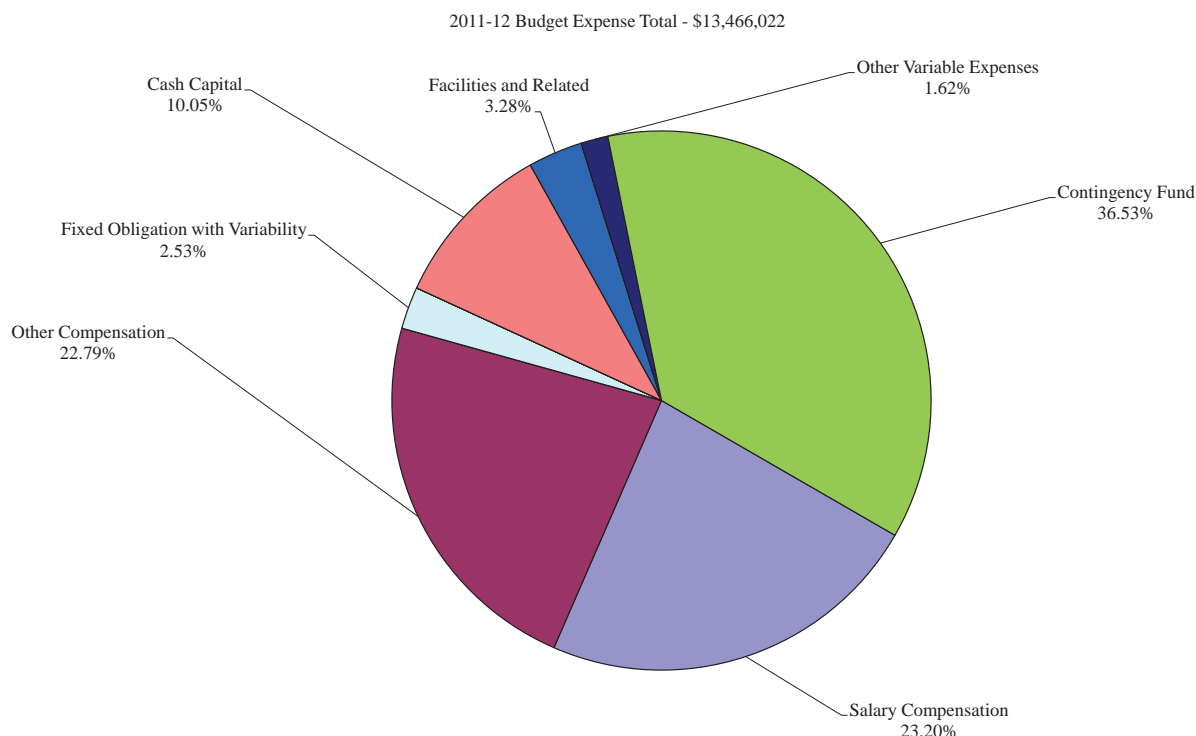


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## Chiefs of Schools Management Financial Discussion and Analysis

### Division/Department Overview:

The Chiefs of Schools Department is a School Support area that contains the expenses for the District's three School Zone Chiefs and their staff along with the non-allocated funds and Summer School costs. Examples of non-allocated funds are textbooks and funds to be allocated after the final expenses are determined for the current year. Summer School funds are allocated to the schools after the locations are determined.



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 5,116,260	\$ 3,124,071	\$ 1,992,189	38.94%	Eliminated staffing reserve
Other Compensation	3,880,785	3,069,304	811,481	20.91%	Districtwide budget reductions
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	371,860	341,000	30,860	8.30%	Centralized Summer School
Debt Service	0	0	0	0%	
Cash Capital	1,352,544	1,353,423	(879)	(0.06%)	
Facilities and Related	510,724	441,825	68,899	13.49%	Centralized Summer School
Technology	2,995	0	2,995	100.00%	
Other Variable Expenses	150,634	217,713	(67,079)	(44.53%)	Centralized Summer School
Contingency Fund	0	4,918,686	(4,918,686)	100.00%	Established budget reserve
<b>Totals</b>	<b>\$ 11,385,802</b>	<b>\$ 13,466,022</b>	<b>\$ (2,080,220)</b>	<b>(18.27%)</b>	

<b>FTEs</b>	<b>16.11</b>	<b>6.00</b>	<b>10.11</b>	<b>62.76%</b>	Eliminated staffing reserve
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## Chiefs of Schools (continued)

Department Budget	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#3-Nathaniel Roch Smr Sch - 10309	\$ 56,740	\$ -	\$ 56,740	100.00%
#8-Roberto Clemente Smr Sch - 10809	69,551	0	69,551	100.00%
#9-M Luther King Jr Smr Sch - 10909	0	0	0	0%
#12-James P B Duffy Smr Sch - 11209	43,909	0	43,909	100.00%
#17-Enrico Fermi Smr Sch - 11709	0	0	0	0%
#19-Dr Chas Lunsford Smr Sch - 11909	39,403	0	39,403	100.00%
#25-Nath. Hawth. Smr Sch - 12509	0	0	0	0%
Sch. No. 28 Smr Sch - 12809	70,289	0	70,289	100.00%
#29-A E Stevenson Smr Sch - 12909	0	0	0	0%
#33-Audobon School Smr Sch - 13309	124,359	0	124,359	100.00%
Sch. No. 35 Smr Sch - 13509	0	0	0	0%
#36-H W Longfellow Smr Sch - 13609	0	0	0	0%
#41 - Kodak Park Smr Schl - SS - 14109	85,278	0	85,278	100.00%
#45-Mary McLeod Bethune SmrSch - 14509	80,930	0	80,930	100.00%
#58-Wrld of Inquiry Smr Sch - 15809	27,212	0	27,212	100.00%
Elementary Smr Sch - 19409	234,361	514,755	(280,394)	(119.64%)
Elementary Schools - ES - 19902	3,331,765	2,511,919	819,846	24.61%
OACES Summer Program - 23509	173,717	89,814	83,903	48.30%
Special Ed Smr Sch - 24109	0	0	0	0%
Commencement Evn Acad Smr Prgm - 24709	91,196	0	91,196	100.00%
Eng & Sci Acad Smr Pr @ FTHS - 25009	12,710	0	12,710	100.00%
Wilson Comm IB Smr Program - 25109	9,865	0	9,865	100.00%
East High Smr Sch - 26109	71,381	0	71,381	100.00%
Franklin High Summer School - 26209	423,925	0	423,925	100.00%
Wilson Foundation Smr Sch - 26409	0	0	0	0%
John Marshall Smr Sch - 26509	390,524	0	390,524	100.00%
Monroe High Smr Sch - 26609	0	0	0	0%
Edison Campus Summer School - 27009	244,889	0	244,889	100.00%
Freddie Thomas Smr Sch - 27209	136,217	0	136,217	100.00%
Franklin Campus Summer School - 27609	0	0	0	0%
Edison-Skilled Trades Smr Sch - 28809	0	0	0	0%
High School Smr Sch - 29409	542,875	1,371,799	(828,924)	(152.69%)
High Schools - HS - 29905	4,277,345	7,647,871	(3,370,526)	(78.80%)
Foundation Smr Sch - 39409	62,847	478,477	(415,630)	(661.34%)
Northeast Zone Schl Sprvision - 70716	220,211	248,586	(28,375)	(12.89%)
South Zone School Supervision - 74216	251,795	275,653	(23,858)	(9.48%)
Northwest Zone Sch Supervision - 74716	312,508	327,148	(14,640)	(4.68%)
<b>School Support Total</b>	<b>\$ 11,385,802</b>	<b>\$ 13,466,022</b>	<b>\$ (2,080,220)</b>	<b>(18.27%)</b>

## Expenditure Summary (All Funds)

## Chiefs of Schools

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ 1,675,586	\$ -	\$ 1,675,586
Civil Service	245,232	162,016	336,969	(174,953)
Administrator	427,438	469,038	399,000	70,038
Hourly Teachers	3,934,115	2,124,761	1,888,102	236,659
Teaching Assistants	-	-	-	-
Paraprofessional	294,878	684,859	500,000	184,859
<b>Sub Total Salary Compensation</b>	<b>4,901,663</b>	<b>5,116,260</b>	<b>3,124,071</b>	<b>1,992,189</b>
<b>Other Compensation</b>				
Substitute Teacher	54,584	3,359,934	2,550,000	809,934
Overtime Non-Instructional	196,199	312,733	372,057	(59,324)
Teachers In-Service	64,841	208,118	147,247	60,871
<b>Sub Total Other Compensation</b>	<b>315,624</b>	<b>3,880,785</b>	<b>3,069,304</b>	<b>811,481</b>
<b>Total Salary and Other Compensation</b>	<b>5,217,287</b>	<b>8,997,045</b>	<b>6,193,375</b>	<b>2,803,670</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>5,217,287</b>	<b>8,997,045</b>	<b>6,193,375</b>	<b>2,803,670</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	8,550	371,860	341,000	30,860
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>8,550</b>	<b>371,860</b>	<b>341,000</b>	<b>30,860</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	1,242,799	1,350,114	1,349,423	691
Equipment Other than Buses	14,880	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	933	2,430	4,000	(1,570)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,258,612</b>	<b>1,352,544</b>	<b>1,353,423</b>	<b>(879)</b>

**SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>\$ Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	413,145	392,679	293,545	99,134
Equip Service Contr & Repair	6,718	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	45,093	57,625	63,000	(5,375)
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	22,888	32,966	34,525	(1,559)
Auto Supplies	-	-	-	-
Supplies and Materials	14,038	11,000	21,500	(10,500)
Custodial Supplies	3,758	10,374	17,602	(7,228)
Office Supplies	2,811	6,080	11,653	(5,573)
<b>Sub Total Facilities and Related</b>	<b>508,450</b>	<b>510,724</b>	<b>441,825</b>	<b>68,899</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	27,714	2,995	-	2,995
<b>Subtotal Technology</b>	<b>27,714</b>	<b>2,995</b>	<b>-</b>	<b>2,995</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	10,416	36,460	35,524	936
Professional Technical Service	423,752	100,809	157,629	(56,820)
Agency Clerical	887	9,000	9,330	(330)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	16,308	4,365	15,230	(10,865)
<b>Subtotal of All Other Variable Expenses</b>	<b>451,363</b>	<b>150,634</b>	<b>217,713</b>	<b>(67,079)</b>
<b>Total Non Compensation</b>	<b>2,254,689</b>	<b>2,388,757</b>	<b>2,353,961</b>	<b>34,796</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>4,918,686</b>	<b>(4,918,686)</b>
<b>Grand Total</b>	<b>\$ 7,471,976</b>	<b>\$ 11,385,802</b>	<b>\$ 13,466,022</b>	<b>\$ (2,080,220)</b>

**SCHOOL PROFILES AND BUDGETS      2011 - 12 FINAL BUDGET**

**Expenditure Summary (All Funds)**

**Chiefs of Schools**

	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>\$ Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>EXPENDITURES BY DEPARTMENT</b>				
#3-Nathaniel Roch Smr Sch - 10309	-	56,740	-	56,740
#8-Roberto Clemente Smr Sch - 10809	188,308	69,551	-	69,551
#9-M Luther King Jr Smr Sch - 10909	155,321	-	-	-
#12-James P B Duffy Smr Sch - 11209	934,319	43,909	-	43,909
#17-Enrico Fermi Smr Sch - 11709	177,928	-	-	-
#19-Dr Chas Lunsford Smr Sch - 11909	139,212	39,403	-	39,403
#25-Nath. Hawth. Smr Sch - 12509	48,138	-	-	-
Sch. No. 28 Smr Sch - 12809	-	70,289	-	70,289
#29-A E Stevenson Smr Sch - 12909	196	-	-	-
#33-Audobon School Smr Sch - 13309	-	124,359	-	124,359
Sch. No. 35 Smr Sch - 13509	160,162	-	-	-
#36-H W Longfellow Smr Sch - 13609	5,076	-	-	-
#41 - Kodak Park Smr Schl - SS - 14109	-	85,278	-	85,278
#45-Mary McLeod Bethune SmrSch - 14509	177,202	80,930	-	80,930
#58-Wrld of Inquiry Smr Sch - 15809	42,261	27,212	-	27,212
Elementary Smr Sch - 19409	511,396	234,361	514,755	(280,394)
Elementary Schools - ES - 19902	38,837	3,331,765	2,511,919	819,846
OACES Summer Program - 23509	-	173,717	89,814	83,903
Special Ed Smr Sch - 24109	287,013	-	-	-
Commencement Evn Acad Smr Prgm - 24709	482	91,196	-	91,196
Eng & Sci Acad Smr Pr @ FTHS - 25009	-	12,710	-	12,710
Wilson Comm IB Smr Program - 25109	-	9,865	-	9,865
East High Smr Sch - 26109	439	71,381	-	71,381
Franklin High Summer School - 26209	577,861	423,925	-	423,925
Wilson Foundation Smr Sch - 26409	244,277	-	-	-
John Marshall Smr Sch - 26509	379,788	390,524	-	390,524
Monroe High Smr Sch - 26609	389,370	-	-	-
Edison Campus Summer School - 27009	431,300	244,889	-	244,889
Freddie Thomas Smr Sch - 27209	13,747	136,217	-	136,217
Franklin Campus Summer School - 27609	8,065	-	-	-
Edison-Skilled Trades Smr Sch - 28809	49,872	-	-	-
High School Smr Sch - 29409	83,934	542,875	1,371,799	(828,924)
High Schools - HS - 29905	1,296,101	4,277,345	7,647,871	(3,370,526)
Foundation Smr Sch - 39409	299,793	62,847	478,477	(415,630)
Northeast Zone Schl Sprvision - 70716	308,845	220,211	248,586	(28,375)
South Zone School Supervision - 74216	220,541	251,795	275,653	(23,858)
Northwest Zone Sch Supervision - 74716	302,194	312,508	327,148	(14,640)
<b>School Support - SCHOOL SUPPORT</b>	<b>\$ 7,471,976</b>	<b>\$ 11,385,802</b>	<b>\$ 13,466,022</b>	<b>\$ (2,080,220)</b>

**Position Summary**  
**Chiefs of Schools**

	2009 - 2010	2010 - 2011	2011-2012	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	18.80	9.11	0.00	9.11
Civil Service	3.00	5.00	3.00	2.00
Administrator	3.00	2.00	3.00	(1.00)
Teaching Assistants	0.50	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>25.30</b>	<b>16.11</b>	<b>6.00</b>	<b>10.11</b>

**POSITIONS BY DEPARTMENT**

Elementary Schools - ES - 19902	0.50	4.00	0.00	4.00
High Schools - HS - 29905	18.80	6.11	0.00	6.11
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>Rochester City School District - RCSD</b>	<b>25.30</b>	<b>16.11</b>	<b>6.00</b>	<b>10.11</b>





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

[Overview](#)

[Individual Program Summaries](#)

A photograph of a man and a young boy standing outdoors next to a large bronze statue of a historical figure. The man, who is bald and wearing a dark pinstripe suit, white shirt, and blue striped tie, has his arm around the boy's shoulder. The boy, wearing a black hoodie, is smiling. The statue is of a man with long hair, wearing a coat, and is seated. The background shows green trees and a building.

## Program Profiles and Budgets



## **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's and Superintendent's goals and objectives and provides measures of achievement to evaluate the program in meeting the district's Strategic Plan. The PBB format used to present each program or group is organized into the following sections: Program Description, Program's Alignment with Rochester City School District Strategic Goals, Program Objectives, Program Measures, Financial Information, and FTE Summary.

**Program Description** provides a brief description of the program or group of related programs.

**Program's Alignment with Rochester City School District Strategic Goals** identifies one of the five goals established in the district's Strategic Plan to ensure strong alignment between program objectives and the mission of the organization.

**Program Objectives and Measures** summarizes the objectives and corresponding program measures. The objectives should be aligned with the Board of Education's and Superintendent's goals, as well as student achievement and/or customer service outcomes whenever possible. The program measures section provides quantifiable measures to facilitate a multiple year assessment of the program's value toward achieving its stated objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. 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 systematic year end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total district results and other comparable programs.

**Financial Information** 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 (Youth and Justice)	Native American Resource Center (NARC)
AVID (Advance Via Ind. Determination)	NorthSTAR Educational Program
Career and Technical Education (CTE)	OACES Academic (GED = ABE, ASE, ESOL)
Careers in Teaching (CIT)	OACES Parent and Family Involvement
Commencement Summer School	OACES Workforce Development
Diversity Initiative – Recruiting	On Campus Intervention Program (OCIP)
Drug & Alcohol Counselors (Delphi)	Promoting Alternative Thinking Strategies (PATHS)
Elementary Long Term Suspension	PENCIL
Gifted and Talented IMYP and IB	Prekindergarten
Hillside Work Scholarship (HWSC)	Primary Project
Home Hospital Tutoring Program	Quad A
I'M READY	School Wide Positive Behavior System (SWPBS)
Incarcerated Youth (Youth and Justice)	Special Ed. Extended School Year (ESY)
In-School Suspension (ISS)	Student and Family Support Centers
Instructional Technology (EETT)	Title I SES (NCLB) Mandated Supplemental Ed. Services
Interscholastic Sports	Young Adult Evening High School (YAEHS)
Middle College RIT	Young Mothers & Interim Health Academy (YMIHA)

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<b>Program Name:</b>		Agency Youth - Youth and Justice			
<b>Program Director:</b>		Margaret Porter		<b>Chief:</b> Shaun Nelms	
<b>Program Category:</b>		Alternative School Program			
<b>Number of students served in 2009-10:</b>		1,795			
<b>Location:</b>		Various (approximately 8)			
<b>Grade level(s) of students served:</b>		All Grades		<b>Funding Source:</b> General Fund , Title I	
<b>Program Description:</b>					
The Agency Youth Program works primarily with juvenile youth placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure our non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. The goal of this program is to educate the total student and ensure the student's time with the Agency Youth Program brings them closer to academic credentialing and to valuing their freedom. Sites include Rochester Educators and Probation Officer (REPO), Monroe County Children's Detention Center, St. Joseph's Villa, Watertower Academy, Northhaven non-secure Detention Center, Lovejoy Group Home, University of Rochester Strong Memorial Hospital, and RCSD at Unity Health. Note: Numbers projected decrease in secure and non-secure as alternatives to detainment for juveniles is stressed.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b>					
1) Provide instructional and counseling services to ensure successful re-entry into regular school programs					
2) Increase percent of student attendance					
<b>Program Measures:</b>		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
1) Number of students served		1,838	1,795	1,705	1,640
2) % rate of student attendance		89%	83%	84%	86%
<b>Revenue:</b>					
General Fund		\$ 1,857,364	\$ 1,827,758	\$ 1,882,145	\$ 2,066,252
Grant Fund		35,504	38,089	132,535	97,564
<b>Total Revenue</b>		<b>\$ 1,892,868</b>	<b>\$ 1,865,847</b>	<b>\$ 2,014,680</b>	<b>\$ 2,163,816</b>
<b>Expenditures:</b>					
Administrator Salaries		\$ 79,925	\$ 99,478	\$ 105,904	\$ 101,118
Teacher Salaries		1,286,831	1,234,414	1,277,909	1,313,442
Clerical/Para/Sentry Salaries		23,364	48,414	53,047	113,139
Benefit Expense		436,872	428,690	513,161	589,856
Material and Supplies		65,878	54,850	64,659	46,261
Other Variable Expenses		-	-	-	-
<b>Total Expenditures</b>		<b>\$ 1,892,870</b>	<b>\$ 1,865,846</b>	<b>\$ 2,014,680</b>	<b>\$ 2,163,816</b>
<b>Position Summary (FTE)</b>					
Administrators		1.0	1.0	1.0	1.0
Teachers		20.0	20.0	21.5	19.1
Civil Service		1.5	1.5	1.5	4.5
<b>Total Positions</b>		<b>22.5</b>	<b>22.5</b>	<b>24.0</b>	<b>24.6</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled		\$ 1,030	\$ 1,039	\$ 1,182	\$ 1,319

<b>Program Name:</b>		AVID Advancement Via Individual Determination			
<b>Program Director:</b>		Kathie Mykins		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		College Prep			
<b>Number of students served 2009-10:</b>		1,348			
<b>Location:</b>		18 secondary schools			
<b>Grade level(s) of students served:</b>		7-12		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> AVID's mission is to close the achievement gap by preparing all students for college readiness and success in a global society. The mission is student-focused, but the work transforms the behaviors and expectations of the teachers who support the AVID student. The AVID program seeks to close the achievement gap by improving the performance of all students; especially those who have not traditionally succeeded in completing college entrance requirements, students who are underrepresented in four-year colleges and universities, students in the academic middle, and students who are the first in their family to go to college. Sites include Charlotte, East, Edison Campus, Bioscience and International Finance @ Franklin, Freddie Thomas High School, Thomas Jefferson, John Marshall, James Monroe, Nathaniel Rochester, Northeast College Prep, Northwest College Prep, School of the Performing Arts, School Without Walls Foundation, and Wilson Commencement Academy.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b> 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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of AVID students	995	1,348	1,338	400	400
Number Grade 8 AVID students	172	297	275	50	50
1) # (%) Grade 8 students in algebra class	39 (23%)	95 (32%)	84 (31%)	-	-
2) # (%) students in at least one AP class	7 (.7%)	176 (13%)	226 (17%)	5%	5%
<b>Revenue:</b>					
General Fund	\$ 1,864,258	\$ 1,534,870	\$ 1,804,851	\$ 311,752	\$ 519,869
Grant Fund	-	-	-	196,997	-
<b>Total Revenue</b>	<b>\$ 1,864,258</b>	<b>\$ 1,534,870</b>	<b>\$ 1,804,851</b>	<b>\$ 508,749</b>	<b>\$ 519,869</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 98,238	\$ 104,690	\$ 107,786	\$ -	\$ -
Teacher Salaries	905,438	903,909	1,052,790	323,646	333,355
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	337,766	349,578	450,175	133,157	139,871
Material and Supplies	1,523	91,319	7,188	42,284	43,553
Other Variable Expenses	521,293	85,374	186,912	9,662	3,090
<b>Total Expenditures</b>	<b>\$ 1,864,258</b>	<b>\$ 1,534,870</b>	<b>\$ 1,804,851</b>	<b>\$ 508,749</b>	<b>\$ 519,869</b>
<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	1.0	-	-
Teachers	18.0	18.0	19.0	6.0	6.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>19.0</b>	<b>19.0</b>	<b>20.0</b>	<b>6.0</b>	<b>6.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 1,874	\$ 1,139	\$ 1,349	\$ 1,272	\$ 1,300

<b>Program Name:</b> Career & Technical Education (CTE)					
<b>Program Director:</b>		Beverly Gushue		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		Academic Acceleration			
<b>Number of students served 2009-10:</b>		4,445			
<b>Location:</b>		All secondary schools			
<b>Grade level(s) of students served:</b>		7-12	<b>Funding Source:</b>		General Fund
<b>Program Description:</b> Career and technical education prepares young adults for a wide range of careers. The mission of the program is to educate all students to be successful citizens, workers and leaders in a global economy. These careers may require varying levels of education – from high school and post-secondary 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 post-secondary institutions. CTE provides students academic subject matter taught with relevance to the real world; such as employability skills, workplace ethics and career pathways that link secondary and post-secondary education.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Recruit, develop and retain highly effective, diverse people dedicated to student success					
<b>Program Objectives:</b> 1) Increase number of students participating in CTE courses					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students participating in CTE courses	5,197	4445	5000	5200	5200
<b>Revenue:</b>					
General Fund	\$ 203,927	\$ 452,785	\$ 279,556	\$ 65,555	\$ 86,729
Grant Fund	331,903	151,769	592,499	500,000	500,000
<b>Total Revenue</b>	<b>\$ 535,830</b>	<b>\$ 604,554</b>	<b>\$ 872,055</b>	<b>\$ 565,555</b>	<b>\$ 586,729</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 86,261	\$ 152,990	\$ 93,416	\$ 95,433	\$ 98,296
Teacher Salaries	13,775	62,778	176,609	50,078	51,580
Clerical/Para/Sentry Salaries	265,194	179,070	58,236	51,617	53,166
Benefit Expense	86,515	45,016	98,311	53,547	55,416
Material and Supplies	30,337	66,218	273,331	207,646	213,875
Other Variable Expenses	53,748	98,482	172,152	107,234	114,396
<b>Total Expenditures</b>	<b>\$ 535,830</b>	<b>\$ 604,554</b>	<b>\$ 872,055</b>	<b>\$ 565,555</b>	<b>\$ 586,729</b>
<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	-	-	-	-	-
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 103	\$ 136	\$ 174	\$ 109	\$ 113

<b>Program Name:</b>		Careers in Teaching (CIT)			
<b>Program Director:</b>		Marie Costanza		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		Staff/Professional Development			
<b>Number of students served 2009-10:</b>		NA			
<b>Location:</b>		All schools			
<b>Grade level(s) of students served:</b>		NA		<b>Funding Source:</b> Title I, II	
<b>Program Description:</b>					
The Career in Teaching Program (CIT) was established in 1987. The main goal of the CIT Program is to retain highly effective teachers through peer assistance and review. This goal is accomplished by one-on-one mentoring provided to non-tenured teachers by lead teacher mentors. 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 for 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 24 years at an average rate of 84%.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Recruit, develop and retain highly effective, diverse people dedicated to student success					
<b>Program Objectives:</b>					
1) Increase the overall 5-year retention rate of teachers by 1 percentage point					
2) Increase the 5 year retention rate of Special Education teachers by 1 percentage point					
3) Increase the 5 year retention rate of Math teachers by 1 percentage point					
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>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Percent teachers retained after 3 years		88%	88%	88%	89%
1) Overall 5 year teacher retention rate		84%	84%	84%	85%
2) Special Ed 5 year teacher retention rate		85%	85%	85%	86%
3) Math 5 year teacher retention rate		80%	80%	80%	81%
4) Bilingual 5 year teacher retention rate		68%	68%	68%	69%
5) Science 5 year teacher retention rate		75%	75%	75%	76%
6) Foreign Language 5 yr. retention rate		64%	64%	64%	65%
7) English 5 year teacher retention rate		75%	75%	75%	76%
<b>Revenue:</b>					
General Fund		\$ -	\$ -	\$ -	\$ -
Grant Fund		2,485,774	2,200,352	2,556,228	2,282,639
<b>Total Revenue</b>		<b>\$ 2,485,774</b>	<b>\$ 2,200,352</b>	<b>\$ 2,556,228</b>	<b>\$ 2,282,639</b>
<b>Expenditures:</b>					
Administrator Salaries		\$ -	\$ -	\$ -	\$ -
Teacher Salaries		1,842,201	1,597,277	1,856,225	1,621,256
Clerical/Para/Sentry Salaries		39,748	54,775	58,729	49,999
Benefit Expense		453,302	390,950	492,596	486,603
Material and Supplies		57,217	23,737	23,734	15,000
Other Variable Expenses		93,306	133,613	124,944	109,781
<b>Total Expenditures</b>		<b>\$ 2,485,774</b>	<b>\$ 2,200,352</b>	<b>\$ 2,556,228</b>	<b>\$ 2,282,639</b>
<b>Position Summary (FTE)</b>					
Administrators		-	-	-	-
Teachers		12.6	12.6	11.4	11.0
Civil Service		1.0	1.0	1.0	1.0
<b>Total Positions</b>		<b>13.6</b>	<b>13.6</b>	<b>12.4</b>	<b>12.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled		N/A	N/A	N/A	N/A

<b>Program Name:</b>		Commencement Summer School			
<b>Program Director:</b>		Caterina Leone-Mannino		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		AIS / Response to Intervention			
<b>Number of students served 2009-10:</b>		4,112			
<b>Location:</b>		Various High School Campuses			
<b>Grade level(s) of students served:</b>		9-12		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> 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, retake and improve a previous Regents score or 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 offers an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and global economy.					
<b>Program Objectives:</b> 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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students attending	4,000	3,726	4,112	3,200	3,200
1a) total # graduating from summer school	144	141	187	196	196
1b) # four year cohort graduating from summer	N/A	102	119	125	125
2) % students completing summer school	82.0%	86.1%	79.3%	83.3%	83.3%
3) % students passing course(s)	80.0%	85.6%	81.1%	85.1%	85.1%
<b>Revenue:</b>					
General Fund	\$ 1,610,123	\$ 1,687,016	\$ 1,509,198	\$ 1,589,407	\$ 1,597,042
Grant Fund	-	-	601,972	-	-
<b>Total Revenue</b>	<b>\$ 1,610,123</b>	<b>\$ 1,687,016</b>	<b>\$ 2,111,170</b>	<b>\$ 1,589,407</b>	<b>\$ 1,597,042</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 125,741	\$ 165,945	\$ -	\$ -	\$ -
Teacher Salaries	1,118,083	1,166,940	1,254,815	840,675	865,895
Clerical/Para/Sentry Salaries	110,771	118,944	142,320	146,997	151,407
Benefit Expense	247,216	226,710	254,898	217,608	184,089
Material and Supplies	8,312	8,477	69,654	58,865	60,631
Other Variable Expenses	-	-	389,483	325,262	335,020
<b>Total Expenditures</b>	<b>\$ 1,610,123</b>	<b>\$ 1,687,016</b>	<b>\$ 2,111,170</b>	<b>\$ 1,589,407</b>	<b>\$ 1,597,042</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 403	\$ 453	\$ 513	\$ 497	\$ 499



<b>Program Name:</b>	Diversity Initiative - Recruiting				
<b>Program Director:</b>	Charles Smith		<b>Chief:</b>	Leslie Boozer	
<b>Program Category:</b>	Diverse & Talented Teacher Recruitment				
<b>Number of students served 2009-10:</b>	All students				
<b>Location:</b>	All schools				
<b>Grade level(s) of students served:</b>	All Grades		<b>Funding Source:</b>	Title IIA	
<b>Program Description:</b>					
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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b>					
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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-2013 Projected</b>
1) Number of teacher applications received	1,052	1,666	1,594	1,500	1,500
2) % of minority teachers in district	21.5%	20.8%	20.6%	21.0%	21.0%
<b>Revenue:</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	233,917	315,410	320,137	181,085	186,572
<b>Total Revenue</b>	<b>\$ 233,917</b>	<b>\$ 315,410</b>	<b>\$ 320,137</b>	<b>\$ 181,085</b>	<b>\$ 186,572</b>
Administrator Salaries	\$ 48,088	\$ 55,721	\$ 68,495	\$ 68,495	\$ 70,550
Teacher Salaries	3,601	927	8,200	-	-
Clerical/Para/Sentry Salaries	3,931	69,305	49,857	44,197	45,523
Benefit Expense	15,882	36,650	42,491	47,550	48,976
Material and Supplies	152,771	139,804	140,268	9,863	10,159
Other Variable Expenses	9,644	13,003	10,826	10,980	11,365
<b>Total Expenditures</b>	<b>\$ 233,917</b>	<b>\$ 315,410</b>	<b>\$ 320,137</b>	<b>\$ 181,085</b>	<b>\$ 186,573</b>
<b>Position Summary (FTE)</b>					
Administrators	0.7	0.7	0.7	0.7	0.7
Teachers	-	-	-	-	-
Civil Service	-	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>0.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	N/A	N/A	N/A	N/A	N/A

<b>Program Name:</b>		Drug & Alcohol Counselors (Delphi)						
<b>Program Director:</b>		Marjorie Lefler			<b>Chief:</b>		Gladys Pedraza-Burgos	
<b>Program Category:</b>		Drug and Alcohol Counseling						
<b>Number of students served 2009-10:</b>		292						
<b>Location:</b>		Four elementary and four high schools - #2, 9, 17, 13, Charlotte, East, Jefferson, and Monroe						
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b>		Federal Grant		
<b>Program Description:</b> Delphi Drug & Alcohol Counseling 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. Students 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 services). Students are referred by a parent, school counselor, teacher, administrator, or another school staff member.								
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.								
<b>Program Objectives:</b> 1) Increase number of students receiving a completed drug assessment 2) Increase number of students successfully completing drug counseling program 3) Increase number of referrals to community mental health treatment								
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>		
1) Number receiving drug/alcohol assessment		N/A	292	350	350	350		
2) Number completing drug program			189	250	265	265		
3) Number referred to mental health service			56	62	70	70		
<b>Revenue:</b>								
General Fund			\$	-	\$	-	\$	-
Grant Fund		N/A		282,774		321,167		321,167
<b>Total Revenue</b>		N/A	\$	282,774	\$	321,167	\$	321,167
<b>Expenditures:</b>								
Administrator Salaries		N/A	\$	-	\$	-	\$	-
Teacher Salaries		N/A		-		-		-
Clerical/Para/Sentry Salaries		N/A		-		-		-
Benefit Expense		N/A		-		-		-
Material and Supplies		N/A		-		-		-
Other Variable Expenses		N/A		282,774		321,167		321,167
<b>Total Expenditures</b>		N/A	\$	282,774	\$	321,167	\$	321,167
<b>Position Summary (FTE)</b>								
Administrators		N/A		-		-		-
Teachers		N/A		-		-		-
Civil Service		N/A		-		-		-
<b>Total Positions</b>		N/A		-		-		-
<b>Per Unit Cost Measures</b>								
Cost per student enrolled		N/A	\$	968	\$	918	\$	918

<b>Program Name:</b>		Elementary Long-Term Suspension			
<b>Program Director:</b>		Lori Baldwin		<b>Chief:</b> John Scanlan	
<b>Program Category:</b>		Suspension			
<b>Number of students served 2009-10:</b>		123			
<b>Location:</b>		School #29 or student home			
<b>Grade level(s) of students served:</b>		2-6		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> A 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) and the LT suspension referral package is reviewed. 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, in the in-school suspension room 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a culture in which we hold ourselves accountable for student success.					
<b>Program Objectives:</b> 1) Reduce the elementary long term suspension rate 4) Increase the percent of students scoring in Levels 3 & 4 on the NYS ELA 3-6 3) Increase the percent of students scoring in Levels 3 & 4 on the NYS Math 3-6					
<b>Program Measures:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
*# of elem students with long term suspension	108	123	117	111	111
*# (%) assigned to classes at #29	54 (50%)	49 (40%)	47 (40%)	44 (40%)	44 (40%)
# (%) assigned and attending classes at #29	45 (83%)	49 (100%)	47 (100%)	40 (100%)	40 (100%)
1) Elementary suspension rate	.6%	.6%	.5%	.4%	.4%
2) % passing NYS ELA 3-6	60%	28%	33%	38%	38%
3)% passing NYS Math 3-6	69%	33%	38%	43%	43%
<b>Revenue:</b>					
General Fund	\$ 307,233	\$ 430,222	\$ 525,962	\$ 448,236	\$ 467,954
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 307,233</b>	<b>\$ 430,222</b>	<b>\$ 525,962</b>	<b>\$ 448,236</b>	<b>\$ 467,954</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	198,493	179,204	234,074	157,800	162,534
Clerical/Para/Sentry Salaries	25,152	129,247	138,524	115,584	119,052
Benefit Expense	81,917	120,882	149,184	125,022	135,044
Material and Supplies	1,671	889	4,180	49,830	51,325
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 307,233</b>	<b>\$ 430,222</b>	<b>\$ 525,962</b>	<b>\$ 448,236</b>	<b>\$ 467,954</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	3.0	3.5	3.5	2.0	2.0
Civil Service	2.0	4.0	4.0	4.0	4.0
<b>Total Positions</b>	<b>5.0</b>	<b>7.5</b>	<b>7.5</b>	<b>6.0</b>	<b>6.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 2,845	\$ 3,498	\$ 4,495	\$ 4,038	\$ 4,216

<b>Program Name:</b>		Gifted and Talented IMYP and IB				
<b>Program Director:</b>		Pamela Rutland, Jacquelyn Cox		<b>Chief:</b> Deasure Matthew		
<b>Program Category:</b>		Alternative School Program				
<b>Number of students served 2009-10:</b>		574				
<b>Location:</b>		#68 Wilson C, #67 Wilson F				
<b>Grade level(s) of students served:</b>		7-10, 11-12		<b>Funding Source:</b> General Fund		
<b>Program Description:</b> <b>The International Middle Years Program (IMYP) for grades 7-10</b> provides a framework of academic challenge that encourages students to understand the connections between traditional subjects and the real world and become critical and reflective thinkers. In addition to core subjects, students study a second language and humanities. In the final year, a personal project is required which allows students to demonstrate the understandings and skills they have gained. <b>The International Baccalaureate Program (IB) for grades 11-12</b> offers a rigorous, comprehensive curriculum in the junior and senior years of high school. Requirements include successful completion of IB courses in English, mathematics, science, history, a modern foreign language, and an IB elective. 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.						
<b>Program Objectives:</b> 1) Increase percent of student passing NYSELA Grades 7-8. 2) Increase percent of students passing NYSMath Grades 7-8. 3) Increase percent of students passing Regents Math in grade 9. 4) Increase percent of students passing Regents Living Environment in grade 9. 5) Increase percent of students who earn an IB Diploma. 6) Increase the percent of students who earn an IB Certificate. 7) Maintain 100% of students attending college.						
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-2011 Budget</b>	<b>2011-2012 Budget</b>	<b>2012-2013 Projected</b>
# of students in IMYP (grade 7-10)			384 (grade 9)	647 (grade 9-10)	620	620
# of students in IB (grade 11-12)		162	190	195	167	167
1) % students passing NYS ELA 7-8		55.5%	21.2%	26.0%	26.0%	26.0%
2) % students passing NYS Math 7-8		50.9%	14.2%	19.0%	19.0%	19.0%
3) % students passing Regents Math (#68)		75.0%	42.0%	47.0%	47.0%	47.0%
4) % students passing Regents Living Env (#68)		57.0%	55.0%	60.0%	60.0%	60.0%
5) % students who earn IB diploma		46.0%	48.0%	57.0%	62.0%	62.0%
6) % students who earn IB Certificate		54.0%	52.0%	43.0%	38.0%	38.0%
7) % attending college		100	100	100	100	100
<b>Revenue:</b>						
General Fund		\$ 116,234	\$ 136,472	\$ 123,413	\$ 371,927	\$ 382,120
Grant Fund		-	36,108	53,206	-	-
<b>Total Revenue</b>		<b>\$ 116,234</b>	<b>\$ 172,580</b>	<b>\$ 176,619</b>	<b>\$ 371,927</b>	<b>\$ 382,120</b>
<b>Expenditures:</b>						
Administrator Salaries		\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries		17,248	17,589	21,235	186,981	192,590
Clerical/Para/Sentry Salaries		-	-	400	-	-
Benefit Expense		3,235	3,398	4,188	71,927	73,120
Material and Supplies		95,751	115,485	97,590	113,019	116,410
Other Variable Expenses		-	36,108	53,026	-	-
<b>Total Expenditures</b>		<b>\$ 116,234</b>	<b>\$ 172,580</b>	<b>\$ 176,439</b>	<b>\$ 371,927</b>	<b>\$ 382,120</b>
<b>Position Summary (FTE)</b>						
Administrators		-	-	-	-	-
Teachers		-	-	-	3.0	3.0
Civil Service		-	-	-	-	-
<b>Total Positions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3.0</b>	<b>3.0</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled		\$ 717	\$ 301	\$ 210	\$ 473	\$ 486

<b>Program Name:</b>		Hillside Work Scholarship (HWSC)			
<b>Program Director:</b>		Gladys Pedraza-Burgos		<b>Chief:</b> Gladys Pedraza-Burgos	
<b>Program Category:</b>		Attendance/Dropout Prevention			
<b>Number of students served 2009-10:</b>		3,100			
<b>Location:</b>		All secondary schools			
<b>Grade level(s) of students served:</b>		7-12		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> 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 graduation rates. The program also helps students 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 5,000 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b> 1) Increase number/percent of HW-SC participants graduating in four years 2) Increase high school graduation rate 3) Maintain advocate ratio to students at 33:1 4) Provide work scholarship opportunities for high school students 5) Encourage enrollment in college 6) Provide college scholarship opportunities					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
1) #/% of HW-SC participants graduating in 4 yrs.	203 out of 322 (63%)	229 out of 408 (56%)	261 out of 474 (55%)	(60%)	(60%)
1) District graduation rate	46.0%	50.0%	55.0%	55.0%	55.0%
2) Number of students	2176	3100	3000	2500	2500
3) Ratio of advocates	33:1	33:1	33:1	33:1	33:1
4) # of HS students on work scholarship	401	600	800	800	800
5) # students enrolled in college	145	170	330	330	330
6) # students HWSC college scholarship	50	53	53	53	53
<b>Revenue:</b>					
General Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Grant Fund	-	1,200,000	600,000	600,000	600,000
<b>Total Revenue</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	600,000	1,200,000	600,000	600,000	600,000
<b>Total Expenditures</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 1,496	\$ 2,000	\$ 750	\$ 750	\$ 750

<b>Program Name:</b>	Home Hospital Tutoring Program				
<b>Program Director:</b>	Brenda Rodriguez-Ellison		<b>Chief:</b>	Shaun Nelms	
<b>Program Category:</b>	Alternative School Programs				
<b>Number of students served 2009-10:</b>	320				
<b>Location:</b>	Home, Hospital, Public Locales				
<b>Grade level(s) of students served:</b>	All Grades		<b>Funding Source:</b>	General Fund	

**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's Alignment with Rochester City School District Strategic Goals:**  
 Ensure each student is academically prepared to succeed in college, life and global economy.

**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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
# medically eligible students	321	320	290	290	290
# out of district students	7	5	5	5	5
1) # average weekly hours per elementary student	5	5	5	5	5
2) # average weekly hours per secondary student	10	10	10	10	10

<b>Revenue:</b>					
General Fund	\$ 3,115,569	\$ 2,985,255	\$ 2,636,395	\$ 1,855,381	\$ 1,938,379
Grant Fund	76,987	70,588	77,185	80,730	80,730
<b>Total Revenue</b>	<b>\$ 3,192,556</b>	<b>\$ 3,055,843</b>	<b>\$ 2,713,580</b>	<b>\$ 1,936,111</b>	<b>\$ 2,019,109</b>

<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,285,127	2,169,246	1,939,941	1,309,809	1,349,103
Clerical/Para/Sentry Salaries	62,725	61,506	51,070	51,118	52,652
Benefit Expense	818,138	800,259	690,852	518,932	559,496
Material and Supplies	26,566	24,832	31,717	56,252	88
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,192,556</b>	<b>\$ 3,055,843</b>	<b>\$ 2,713,580</b>	<b>\$ 1,936,111</b>	<b>\$ 1,961,339</b>

<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	45.8	45.8	30.3	21.5	21.5
Civil Service	2.0	2.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>47.8</b>	<b>47.8</b>	<b>31.3</b>	<b>22.5</b>	<b>22.5</b>

<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 9,946	\$ 9,550	\$ 9,357	\$ 6,676	\$ 6,962

<b>Program Name:</b>		I'M READY			
<b>Program Director:</b>		Jerome Watts		<b>Chief:</b> Deasure Matthew	
<b>Program Category:</b>		Alternative School Program			
<b>Number of students served 2009-10:</b>		613			
<b>Location:</b>		I'M READY PROGRAM			
<b>Grade level(s) of students served:</b>		7-12		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> 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 measures 1-4 pertain to the number of students attending the program.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a culture in which we hold ourselves accountable for student success.					
<b>Program Objectives:</b> 1) Increase student attendance 2) Increase student promotion rate to next grade level 3) Reduce repeated long-term suspensions 4) Reduce number of student dropouts					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
# students assigned to program	927	613	550	525	525
# (%) students attending program	698 (75%)	519 (85%)	480 (87%)	475 (90%)	475 (90%)
1) Attendance rate for attendees	59%	62%	65%	68%	68%
2) # (%) students promoted to next grade level	299 (43%)	275 (53%)	50%	55%	55%
3) # (%) students that repeat long-term susp.	21 (3%)	101 (19%)	14%	12%	12%
4) # (%) students that drop out	27 (4%)	24 (5%)	6%	8%	8%
<b>Revenue:</b>					
General Fund	\$ 2,457,247	\$ 2,168,038	\$ 2,490,955	\$ 2,227,295	\$ 2,305,944
Grant Fund	-	-	3,540	-	-
<b>Total Revenue</b>	<b>\$ 2,457,247</b>	<b>\$ 2,168,038</b>	<b>\$ 2,494,495</b>	<b>\$ 2,227,295</b>	<b>\$ 2,305,944</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 177,476	\$ 203,747	\$ 209,711	\$ 203,027	\$ 209,118
Teacher Salaries	1,043,083	967,646	1,142,687	974,692	1,003,933
Clerical/Para/Sentry Salaries	145,866	210,478	254,121	253,583	261,190
Benefit Expense	495,877	521,158	572,326	601,971	631,860
Material and Supplies	594,945	265,010	315,650	194,022	199,842
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,457,247</b>	<b>\$ 2,168,039</b>	<b>\$ 2,494,495</b>	<b>\$ 2,227,295</b>	<b>\$ 2,305,943</b>
<b>Position Summary (FTE)</b>					
Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	20.0	20.0	16.1	16.1	16.1
Civil Service	8.0	10.0	8.0	8.0	8.0
<b>Total Positions</b>	<b>30.0</b>	<b>32.0</b>	<b>26.1</b>	<b>26.1</b>	<b>26.1</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 2,651	\$ 3,537	\$ 4,535	\$ 4,242	\$ 4,392



<b>Program Name:</b> Incarcerated Youth -Youth and Justice					
<b>Program Director:</b> Margaret Porter		<b>Chief:</b> Shaun Nelms			
<b>Program Category:</b> Alternative School Programs					
<b>Number of students served 2009-10:</b>			1,593		
<b>Location:</b> Monroe County Jail and Monroe County Correctional Facility					
<b>Grade level(s) of students served:</b>			7-12	<b>Funding Source:</b> General Fund, Title 1	
<b>Program Description:</b> The focus of the Monroe County Incarcerated Youth Program 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b> 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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
1) Number of students served annually	1,600	1,593	1,350	1,500	1,500
2) Percent of students earning GED	73%	68%	71%	71%	71%
<b>Revenue:</b>					
General Fund	\$ 8,572	\$ 31,948	\$ 2,251,982	\$ 2,313,062	\$ 2,450,225
Grant Fund	2,124,265	2,654,301	280,651	198,799	195,075
<b>Total Revenue</b>	<b>\$ 2,132,837</b>	<b>\$ 2,686,249</b>	<b>\$ 2,532,633</b>	<b>\$ 2,511,861</b>	<b>\$ 2,645,300</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 87,101	\$ 101,640	\$ 104,005	\$ 183,290	\$ 188,789
Teacher Salaries	1,260,360	1,554,815	1,499,109	1,428,636	1,471,495
Clerical/Para/Sentry Salaries	169,036	161,830	182,361	194,172	199,997
Benefit Expense	425,853	566,266	635,015	625,672	702,576
Material and Supplies	190,487	301,698	112,143	80,091	82,443
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,132,837</b>	<b>\$ 2,686,249</b>	<b>\$ 2,532,633</b>	<b>\$ 2,511,861</b>	<b>\$ 2,645,300</b>
<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	2.0	2.0	2.0
Teachers	20.5	24.2	22.7	19.3	19.3
Civil Service	4.5	4.5	4.5	4.5	4.5
<b>Total Positions</b>	<b>26.0</b>	<b>29.7</b>	<b>29.2</b>	<b>25.8</b>	<b>25.8</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 1,333	\$ 1,686	\$ 1,876	\$ 1,675	\$ 1,764

<b>Program Name:</b>		In-School Suspension (ISS)								
<b>Program Director:</b>		Lori Baldwin		<b>Chief:</b> John Scanlan						
<b>Program Category:</b>		Alternative School Program								
<b>Number of students served 2009-10:</b>		4,045								
<b>Location:</b>		All schools								
<b>Grade level(s) of students served:</b>		K-12	<b>Funding Source:</b>		C4E					
<b>Program Description:</b>										
The In School Suspension (ISS) program is a support program that began in 2008-09. The ISS program is 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 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. In School Suspension (short term/in school) is a suspension of 5 or fewer days. The data does not include students placed in ISS pending Long Term (6 or more days) adjudication. The number of individual students suspended is not the same as the number of suspensions. An individual student may be suspended more than one time.										
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>										
Create a culture in which we hold ourselves accountable for student success.										
<b>Program Objectives:</b>										
1) Reduce the percent of individual students grades K-12 suspended for 5 or fewer days (per VADIR data)										
2) Reduce the number of suspensions for 5 or fewer days										
3) Increase the percent of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8										
4) Increase the graduation rate										
<b>Program Measures:</b>		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>					
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>					
Number students in grades K-12		32,132	31,511	31,247	30,977					
Number individual students suspended		2,630	2,323	2,029	2,029					
1) % of individual students suspended		8.2%	7.4%	6.5%	6.6%					
2) Number of suspensions		4,757	4,045	3,800	3,800					
3) % passing NYS ELA 3-8		56.0%	25.5%	30.0%	30.0%					
4) Graduation Rate		46.0%	50.0%	55.0%	55.0%					
<b>Revenue:</b>										
General Fund	\$	3,521,550	\$	3,911,403	\$	4,054,774	\$	3,930,799	\$	4,069,006
Grant Fund		-		-		-		-		-
<b>Total Revenue</b>	<b>\$</b>	<b>3,521,550</b>	<b>\$</b>	<b>3,911,403</b>	<b>\$</b>	<b>4,054,774</b>	<b>\$</b>	<b>3,930,799</b>	<b>\$</b>	<b>4,069,006</b>
<b>Expenditures:</b>										
Administrator Salaries	\$	-	\$	-	\$	-	\$	-	\$	-
Teacher Salaries		2,658,300		2,991,691		3,067,297		2,845,831		2,931,206
Clerical/Para/Sentry Salaries		-		-		-		-		-
Benefit Expense		863,250		919,712		987,477		1,084,968		1,137,800
Material and Supplies		-		-		-		-		-
Other Variable Expenses		-		-		-		-		-
<b>Total Expenditures</b>	<b>\$</b>	<b>3,521,550</b>	<b>\$</b>	<b>3,911,403</b>	<b>\$</b>	<b>4,054,774</b>	<b>\$</b>	<b>3,930,799</b>	<b>\$</b>	<b>4,069,006</b>
<b>Position Summary (FTE)</b>										
Administrators		-		-		-		-		-
Teachers		46.5		48.0		40.5		44.8		44.8
Civil Service		-		-		-		-		-
<b>Total Positions</b>		<b>46.5</b>		<b>48.0</b>		<b>40.5</b>		<b>44.8</b>		<b>44.8</b>
<b>Per Unit Cost Measures</b>										
Cost per student enrolled	\$	110	\$	124	\$	130	\$	127	\$	131

<b>Program Name:</b>		Instructional Technology (EETT)			
<b>Program Director:</b>		Tim Cliby		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		Academic Acceleration			
<b>Number of students served 2009-10:</b>		20,000			
<b>Location:</b>		All schools			
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b> ARRA, EETT	
<b>Program Description:</b> 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 Student Centered Active Learning Environments (SCALE) also known as Model Classrooms. Professional development is provided for District owned or licensed software. This software informs instruction and allows teachers to hone academic services to students in an individualized manner using various electronic intervention tools. The department explores and develops credit recovery programs, virtual school opportunities and electronic regents’ preparation courses and offers these opportunities to all high schools. Support is provided to CTE in the form of training, technology, and software. The department works closely with IM&T to develop the District Technology Plan and works closely with the Core Academic Directors to support curriculum and assist in developing resources for the eCurriculum.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b> 1) Develop model integrated classrooms tied to ongoing prescribed teacher professional learning 2) Provide professional development to teachers					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
1a) % high schs with Model Classroom	50%	100%	100%	100%	100%
1b) % elem schs with Model Classroom	0%	33%	66%	100%-Pending	Funding
2a) PD teaching hours delivered	2476	2500	1475	1500	1500
2b) Total teachers receiving PD	4825	3687	6200	6800	6800
<b>Revenue:</b>					
General Fund	\$ 2,728,082	\$ 1,807,654	\$ 2,007,037	\$ 2,267,508	\$ 2,365,541
Grant Fund	1,046,609	1,805,813	3,254,988	979,208	987,584
<b>Total Revenue</b>	<b>\$ 3,774,691</b>	<b>\$ 3,613,467</b>	<b>\$ 5,262,025</b>	<b>\$ 3,246,716</b>	<b>\$ 3,353,125</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 213,900	\$ 237,845	\$ 228,692	\$ 235,553	\$ 242,620
Teacher Salaries	817,159	754,887	815,773	818,047	842,588
Clerical/Para/Sentry Salaries	79,650	97,274	89,664	90,728	93,450
Benefit Expense	276,342	246,322	348,500	411,462	433,806
Material and Supplies	2,349,776	1,953,555	3,001,289	1,348,117	1,388,561
Other Variable Expenses	37,864	323,584	778,107	342,809	352,100
<b>Total Expenditures</b>	<b>\$ 3,774,691</b>	<b>\$ 3,613,467</b>	<b>\$ 5,262,025</b>	<b>\$ 3,246,716</b>	<b>\$ 3,353,125</b>
<b>Position Summary (FTE)</b>					
Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	6.0	5.0	10.0	9.0	9.0
Civil Service	1.0	1.0	1.0	1.0	1.0
<b>Total Positions</b>	<b>9.0</b>	<b>8.0</b>	<b>13.0</b>	<b>12.0</b>	<b>12.0</b>
<b>Per Unit Cost Measures</b>					
Cost per staff member trained	\$ 782	\$ 980	\$ 849	\$ 477	\$ 493

<b>Program Name:</b>		Interscholastic Sports				
<b>Program Director:</b>		Carlos Cotto		<b>Chief:</b> Beth Mascitti-Miller		
<b>Program Category:</b>		Extra Curricula & Interscholastic Activities				
<b>Number of students served 2009-10:</b>		5,010				
<b>Location:</b>		Elementary School #19, 58, and all middle and secondary schools				
<b>Grade level(s) of students served:</b>		7-12		<b>Funding Source:</b> General Fund		
<b>Program Description:</b>						
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.						
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>						
Ensure each student is academically prepared to succeed in college, life and the global economy.						
<b>Program Objectives:</b>						
1) Maximize the number of teams in Modified and Interscholastic sports						
2) Maximize the number of student participants on teams						
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
1) Number championships won by the District		3	4	2	3	3
2) Number of All Greater Rochester Awardess		11	10	7	8	8
3) Number of teams		384	359	377	350	350
4) Number of student participants		5,460	5,010	5,334	5,000	5,000
<b>Revenue:</b>						
General Fund		\$ 2,175,918	\$ 2,139,155	\$ 2,496,070	\$ 2,166,507	\$ 2,232,502
Grant Fund		218,007	135,869	-	-	-
<b>Total Revenue</b>		<b>\$ 2,393,925</b>	<b>\$ 2,275,024</b>	<b>\$ 2,496,070</b>	<b>\$ 2,166,507</b>	<b>\$ 2,232,502</b>
<b>Expenditures:</b>						
Administrator Salaries		\$ 87,088	\$ 97,074	\$ 100,622	\$ 102,794	\$ 105,878
Teacher Salaries		1,038,086	1,011,846	1,049,340	995,111	1,024,964
Clerical/Para/Sentry Salaries		276,524	255,066	306,270	230,000	236,900
Benefit Expense		278,693	238,762	314,723	315,700	326,171
Material and Supplies		260,654	241,784	243,325	134,700	138,741
Other Variable Expenses		452,880	430,492	481,790	388,202	399,848
<b>Total Expenditures</b>		<b>\$ 2,393,925</b>	<b>\$ 2,275,024</b>	<b>\$ 2,496,070</b>	<b>\$ 2,166,507</b>	<b>\$ 2,232,502</b>
<b>Position Summary (FTE)</b>						
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	-	-
<b>Total Positions</b>		<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.0</b>	<b>2.0</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled		\$ 438	\$ 454	\$ 468	\$ 433	\$ 447

<b>Program Name:</b>		Middle College RIT			
<b>Program Director:</b>		Dianne Spang		<b>Chief:</b> Shaun Nelms	
<b>Program Category:</b>		College Prep			
<b>Number of students served in 2010-11:</b>		18			
<b>Location:</b>		RIT			
<b>Grade level(s) of students served:</b>		9th Grade		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> Beginning 2010, the Middle College Program, a 9-12 grade initiative, was designed to offer college readiness skills to academically eligible students at the Franklin Educational Campus. In Year Two, the program will be expanded to include 50 students representative of the entire community. This proposal seeks to expand these initial offerings into a comprehensive student service plan as well as broaden our target audience to high school students throughout the city. Several aspects of the Middle College Program including course offerings and teacher support and training are incorporated into this proposal. The comprehensive student service plan has been developed to build on the foundation of an infrastructure of support and programmatic features which facilitate student development and improve students’ academic and career success.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b> 1) Increase percentage of students improving GPA 2) Increase the percentage of students meeting or exceeding standards on NYS ELA 11					
<b>Program Measures:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
1) Percent of students improving GPA	N/A	N/A	50%	75%	75%
2) Percent of students passing NYS ELA 11	N/A	N/A	65%	75%	75%
<b>Revenue:</b>					
General Fund	N/A	N/A	\$ 142,591	\$ 266,893	\$ 274,900
Grant Fund	N/A	N/A	-	-	-
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,591</b>	<b>\$ 266,893</b>	<b>\$ 274,900</b>
<b>Expenditures:</b>					
Administrator Salaries	N/A	N/A	\$ -	\$ -	\$ -
Teacher Salaries	N/A	N/A	-	-	-
Clerical/Para/Sentry Salaries	N/A	N/A	-	-	-
Benefit Expense	N/A	N/A	-	-	-
Material and Supplies	N/A	N/A	-	-	-
Other Variable Expenses	N/A	N/A	142,591	266,893	274,900
<b>Total Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,591</b>	<b>\$ 266,893</b>	<b>\$ 274,900</b>
<b>Position Summary (FTE)</b>					
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>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	N/A	N/A	\$ 7,505	\$ 5,338	\$ 5,498

<b>Program Name:</b>		Native American Resource Center (NARC)			
<b>Program Director:</b>		Jennifer Gkourlias		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		Student Achievement, Teacher Development			
<b>Number of students served 2009-10:</b>		22			
<b>Location:</b>		Housed at School #19			
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b> Title VII	
<b>Program Description:</b>					
The Native American Resource Center is located at School #19 and serves as an extended day opportunity for Native American students in grades K-12. 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. Note: Although the Native American Resource Center is located at School #19 services are provided for Native American students from every district school. Further, programs for non-Native students are provided in every district school and professional development is available to any teacher with the district.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b>					
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 classrooms receiving services					
4) Increase the number of students in program service classrooms					
<b>Program Measures:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
1) # Native Americans in program	36	22	30	35	35
2) # educators with program services	482	484	450	475	475
3) # of classrooms receiving services	216	225	250	275	275
4) # students in program service rooms	5,614	5,640	6,000	6,600	6,600
<b>Revenue:</b>					
General Fund	\$ 68,626	\$ 49,000	\$ 58,885	\$ 98,366	\$ 103,839
Grant Fund	61,247	62,568	58,572	58,676	58,676
<b>Total Revenue</b>	<b>\$ 129,873</b>	<b>\$ 111,568</b>	<b>\$ 117,457</b>	<b>\$ 157,042</b>	<b>\$ 162,515</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	33	-	-	-
Clerical/Para/Sentry Salaries	89,483	71,473	75,033	102,973	106,063
Benefit Expense	36,973	34,891	34,252	46,541	48,754
Material and Supplies	1,345	961	3,397	3,127	3,221
Other Variable Expenses	2,072	4,210	4,775	4,401	4,477
<b>Total Expenditures</b>	<b>\$ 129,873</b>	<b>\$ 111,568</b>	<b>\$ 117,457</b>	<b>\$ 157,042</b>	<b>\$ 162,515</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	2.4	2.4	1.8	1.8	1.8
<b>Total Positions</b>	<b>2.4</b>	<b>2.4</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 23	\$ 20	\$ 19	\$ 24	\$ 24

<b>Program Name:</b>		NorthSTAR Educational Program				
<b>Program Director:</b>		Marcia K. Pease		<b>Chief:</b> Shaun Nelms		
<b>Program Category:</b>		Alternative School Program				
<b>Number of students served 2009-10:</b>		245				
<b>Location:</b>		30 Hart Street - OACES Building				
<b>Grade level(s) of students served:</b>		All Grades		<b>Funding Source:</b> General Fund		
<b>Program Description:</b> The NorthSTAR 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. The NorthSTAR Program is designed for students with significant cognitive emotional and behavioral challenges in grades K-12 in buildings and on home instruction. The program is a cost effect approach that supports students who are returning from home instruction, day treatment, BOCES, and residential, psychiatric, or jail facilities. To utilize services from an outside agency on a per student basis varies from \$44,610 (alternative high school program at BOCES) to \$36,638 for a Day Treatment Program such as is offered at Mary Cariola Children's Center in school year 2011-12. The District would also incur additional costs for services such as speech, language, occupational therapy, etc. for any student enrolled at an outside agency.						
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.						
<b>Program Objectives:</b> 1) Increase the percent of students who returned to comprehensive high school programs 2) Increase average daily attendance						
<b>Program Measures:</b>		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
1) Number of students attending program		259	245	250	250	250
2) Average number of students serviced on a daily bas		110	110	125	130	130
3) % returned to high school programs		42.0%	45.0%	50.0%	55.0%	55.0%
4) Daily attendance rate		74.0%	73.5%	75.0%	76.0%	76.0%
<b>Revenue:</b>						
General Fund		2,692,374	2,718,028	3,169,881	2,678,111	2,782,807
Grant Fund		8,803	9,685	-	-	-
<b>Total Revenue</b>		<b>\$ 2,701,177</b>	<b>\$ 2,727,713</b>	<b>\$ 3,169,881</b>	<b>\$ 2,678,111</b>	<b>\$ 2,782,807</b>
<b>Expenditures:</b>						
Administrator Salaries		99,332	199,429	171,283	106,730	109,932
Teacher Salaries		1,443,442	1,451,613	1,699,689	1,369,464	1,410,548
Clerical/Para/Sentry Salaries		333,287	313,050	320,831	359,952	370,751
Benefit Expense		696,809	731,598	954,514	826,424	875,568
Material and Supplies		128,307	32,023	23,564	15,542	16,008
Other Variable Expenses		-	-	-	-	-
<b>Total Expenditures</b>		<b>\$ 2,701,177</b>	<b>\$ 2,727,713</b>	<b>\$ 3,169,881</b>	<b>\$ 2,678,112</b>	<b>\$ 2,782,807</b>
<b>Position Summary (FTE)</b>						
Administrators		1.0	2.0	1.6	1.0	1.0
Teachers		23.9	24.5	30.9	22.5	22.5
Civil Service		18.0	18.0	21.0	16.0	16.0
<b>Total Positions</b>		<b>42.9</b>	<b>44.5</b>	<b>53.5</b>	<b>39.5</b>	<b>39.5</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled		\$ 24,556	\$ 24,797	\$ 25,359	\$ 20,601	\$ 21,406

<b>Program Name:</b>		OACES Academic (GED = ABE, ASE, ESOL)			
<b>Program Director:</b>		Paul Burke		<b>Chief:</b> Gladys Pedraza-Burgos	
<b>Program Category:</b>		Adult & Career Education			
<b>Number of students served 2009-10:</b>		2,437			
<b>Location:</b>		30 Hart Street, various locations			
<b>Grade level(s) of students served:</b>		Adults / Youth		<b>Funding Source:</b> General Fund * / Grants	
<b>Program Description:</b>					
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 General Education Diploma (GED) exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.					
The General Education Development Preparation Program provides the necessary academic skills required for the GED, which is the equivalent to a high school diploma. Note: Per NYSED guidelines, Adult Education programs may only assign GED attainment as a goal for students who enter the program functioning above the grade equivalent of 10.9. All other students who are pursuing GED have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.					
*General Fund operates High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) (16-20 yr old mandatory age enrollment SY0910 = 405 students)					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Create a safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b>					
1) Increase in the academic gain per National Reporting System levels 1-6 (1 NRS level ~ 2 G.E.)					
2) Increase number/percent of students who obtain GED = NYS High School Equivalency Diploma					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students participating in program	2,857	2,437	1,900	1,900	1,900
1) % with gain in NRS Level	41%	54%	46%	46%	46%
2) Number (%) students obtaining GED	69 (2%)	111 (5%)	25 (1%)	25 (1%)	25 (1%)
<b>Revenue:</b>					
General Fund	\$ 2,183,831	\$ 2,103,663	\$ 1,872,924	\$ 1,758,363	\$ 1,810,688
Grant Fund	1,553,290	1,664,366	1,703,453	1,546,222	1,605,068
<b>Total Revenue</b>	<b>\$ 3,737,121</b>	<b>\$ 3,768,029</b>	<b>\$ 3,576,377</b>	<b>\$ 3,304,585</b>	<b>\$ 3,415,756</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 254,791	\$ 135,180	\$ 194,174	\$ 150,227	\$ 154,734
Teacher Salaries	1,438,775	1,677,833	1,337,448	1,369,506	1,410,592
Clerical/Para/Sentry Salaries	401,042	271,387	381,356	292,306	301,076
Benefit Expense	649,421	598,316	641,717	725,792	776,513
Material and Supplies	220,315	242,149	241,862	25,920	23,756
Other Variable Expenses	772,777	843,164	779,820	740,834	749,085
<b>Total Expenditures</b>	<b>\$ 3,737,121</b>	<b>\$ 3,768,029</b>	<b>\$ 3,576,377</b>	<b>\$ 3,304,585</b>	<b>\$ 3,415,756</b>
<b>Position Summary (FTE)</b>					
Administrators	2.3	1.9	1.9	1.5	1.5
Teachers	28.5	25.8	21.9	24.6	24.6
Civil Service	11.5	8.1	9.2	8.4	8.4
<b>Total Positions</b>	<b>42.3</b>	<b>35.8</b>	<b>33.0</b>	<b>34.5</b>	<b>34.5</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 1,308	\$ 1,546	\$ 1,882	\$ 1,739	\$ 1,798



<b>Program Name:</b> OACES Parent & Family Involvement					
<b>Program Director:</b> Paul Burke		<b>Chief:</b> Gladys Pedraza-Burgos			
<b>Program Category:</b> Adult & Career Education					
<b>Number of students served 2009-10:</b>			968		
<b>Location:</b> 30 Hart Street, Various Locations					
<b>Grade level(s) of students served:</b>			Adults / Youth	<b>Funding Source:</b> Grants	
<b>Program Description:</b> Office of Adult & Career Education Services (OACES) Parent and Family Involvement Programs: <ul style="list-style-type: none"><li>• Citizenship Initiative Program (CIP) works with immigrants and refugees who wish to become US citizens. Our exceptionally experienced staff provide multiple areas of support to participants including case management and employment services.</li><li>• Family C.A.R.E.E.R.S. 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.</li><li>• The Refugee Assistance Program serves both refugees and immigrants from more than 40 countries. Since 1975, over 21,000 people have received various services.</li></ul>					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b> 1) Increase or maintain percent obtaining citizenship/naturalization 2) Increase in the academic gain per National Reporting System levels 1-6 (1 NRS level ~ 2 G.E.)					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
# of students participating in program	509	968	750	750	750
1) % obtaining citizenship/naturalization	95%	96%	90%	90%	90%
2) % increasing academic gain	64%	62%	52%	52.0%	52.0%
<b>Revenue:</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	431,407	493,084	510,806	569,904	394,782
<b>Total Revenue</b>	<b>\$ 431,407</b>	<b>\$ 493,084</b>	<b>\$ 510,806</b>	<b>\$ 569,904</b>	<b>\$ 394,782</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 2,716	\$ 12,135	\$ 21,486	\$ 11,985	\$ 12,345
Teacher Salaries	129,840	147,933	114,437	228,597	147,220
Clerical/Para/Sentry Salaries	60,943	55,138	67,430	45,114	37,936
Benefit Expense	59,018	60,626	69,667	163,657	83,108
Material and Supplies	43,457	66,919	96,093	9,704	7,707
Other Variable Expenses	135,433	150,333	141,693	110,847	106,466
<b>Total Expenditures</b>	<b>\$ 431,407</b>	<b>\$ 493,084</b>	<b>\$ 510,806</b>	<b>\$ 569,904</b>	<b>\$ 394,782</b>
<b>Position Summary (FTE)</b>					
Administrators	0.0	0.2	0.2	0.1	0.1
Teachers	0.5	0.6	0.3	2.1	0.6
Civil Service	1.4	1.1	1.0	1.3	1.0
<b>Total Positions</b>	<b>1.9</b>	<b>1.9</b>	<b>1.5</b>	<b>3.5</b>	<b>1.7</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 848	\$ 509	\$ 681	\$ 760	\$ 526

<b>Program Name:</b>		OACES Workforce Development			
<b>Program Director:</b>		Paul Burke		<b>Chief:</b> Gladys Pedraza-Burgos	
<b>Program Category:</b>		Adult & Career Education			
<b>Number of students served 2009-10:</b>		3,192			
<b>Location:</b>		30 Hart Street			
<b>Grade level(s) of students served:</b>		Adults/ Youth	<b>Funding Source:</b>		General Fund / Grants
<b>Program Description:</b>					
Office of Adult & Career Education Services (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 (CAREERS) 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) provides students with current, in-demand workplace skills and offers 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Create a safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b>					
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 post-secondary education or training					
<b>Program Measures:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
# of students participating in program	5,575	3,192	2,700	2,900	2,900
1) % enter employment	79%	66%	66%	66%	66%
2) % retained employment	46%	56%	57%	57%	57%
3) % entered post-secondary education or training	94%	96%	74%	76%	76%
<b>Revenue:</b>					
General Fund	\$ 64,028	\$ 47,184	\$ 92,012	\$ 70,237	\$ 70,577
Grant Fund	2,534,224	2,683,010	3,216,771	2,133,722	2,086,637
<b>Total Revenue</b>	<b>\$ 2,598,252</b>	<b>\$ 2,730,194</b>	<b>\$ 3,308,783</b>	<b>\$ 2,203,959</b>	<b>\$ 2,157,214</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 58,110	\$ 54,604	\$ 96,684	\$ 53,930	\$ 55,548
Teacher Salaries	756,955	794,062	892,412	854,436	845,819
Clerical/Para/Sentry Salaries	365,294	363,960	446,920	171,271	176,410
Benefit Expense	362,208	359,735	501,258	441,548	463,337
Material and Supplies	367,655	424,631	476,349	126,979	93,277
Other Variable Expenses	688,030	733,202	895,160	555,795	522,823
<b>Total Expenditures</b>	<b>\$ 2,598,252</b>	<b>\$ 2,730,194</b>	<b>\$ 3,308,783</b>	<b>\$ 2,203,959</b>	<b>\$ 2,157,214</b>
<b>Position Summary (FTE)</b>					
Administrators	1.3	0.9	0.9	0.5	0.5
Teachers	4.0	6.0	6.8	5.3	4.9
Civil Service	20.1	15.8	12.6	4.6	4.6
<b>Total Positions</b>	<b>25.4</b>	<b>22.7</b>	<b>20.3</b>	<b>10.4</b>	<b>10.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 466	\$ 855	\$ 1,225	\$ 760	\$ 744

<b>Program Name:</b> On Campus Intervention Program OCIP					
<b>Program Director:</b> School Principal		<b>Chief:</b> School Chiefs			
<b>Program Category:</b> Suspension					
<b>Number of students served 2009-10:</b>		4,266			
<b>Location:</b> 19 elementary schools and 1 high school					
<b>Grade level(s) of students served:</b>		K-12	<b>Funding Source:</b> General Fund/Grants		
<b>Program Description:</b> The On Campus Intervention Program (OCIP) is an intervention program provided in partnership with the Center for Youth Services. It is designed to reduce suspensions by providing academic support and counseling to students who are having difficulty functioning in a traditional classroom. Students' individual needs are addressed to minimize disruptive behavior, avoid suspensions, and enable students to return to their regular classrooms as soon as possible. Students continue to work on regular classroom work while receiving counseling services to identify and address problem areas in their lives to enable them to focus on positive behaviors and outcomes and re-enter the regular classroom.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a culture in which we hold ourselves accountable for student success.					
<b>Program Objectives:</b> 1) Reduce % of students in program suspended 2) Increase % of students passing NYS ELA 3-8					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of schools utilizing OCIP	-	20	22	22	22
Number of students in School	-	11859	13222	13222	13222
# (%) of students in OCIP	-	4,266 (36%)	4,760 (36%)	4,760 (36%)	4,760 (36%)
1a) % elem. program school students suspended	-	1.7%	1.0%	1.0%	1.0%
1c) % District elem. students suspended	3.6%	2.9%	2.2%	2.2%	2.2%
1b) % sec. program school students suspended	-	13.4%	12.1%	12.1%	12.1%
1d) % District sec. students suspended	19.8%	18.5%	17.2%	17.2%	17.2%
2a) % program schools passing NYS ELA 3-8	-	25.0%	30.0%	30.0%	30.0%
2b) % District passing NYS ELA 3-8	56.0%	25.5%	30.0%	30.0%	30.0%
<b>Revenue:</b>					
General Fund	\$ 1,611,310	\$ 1,803,993	\$ 2,053,415	\$ 1,821,915	\$ 1,883,371
Grant Fund	-	-	-	414,000	426,420
<b>Total Revenue</b>	<b>\$ 1,611,310</b>	<b>\$ 1,803,993</b>	<b>\$ 2,053,415</b>	<b>\$ 2,235,915</b>	<b>\$ 2,309,791</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	794,303	754,106	944,238	873,270	899,468
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	267,007	249,886	309,177	346,532	363,727
Material and Supplies	550,000	800,000	800,000	1,016,113	1,046,596
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,611,310</b>	<b>\$ 1,803,993</b>	<b>\$ 2,053,415</b>	<b>\$ 2,235,915</b>	<b>\$ 2,309,791</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	15.0	14.0	13.0	15.0	15.0
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>15.0</b>	<b>14.0</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 378	\$ 423	\$ 431	\$ 470	\$ 485

<b>Program Name:</b>		Promoting Alternative Thinking Strategies (PATHS)				
<b>Program Director:</b>		Marjorie Lefler		<b>Chief:</b> Gladys Pedraza-Burgos		
<b>Program Category:</b>		Behavior				
<b>Number of students served 2009-10:</b>		1,269				
<b>Location:</b>		PreK Programs at #2, 5, 9, 17 and 33; K-6 classes at #2, 9, 15, 17, 28, 33, 35				
<b>Grade level(s) of students served:</b>		PreK-6		<b>Funding Source:</b> Federal Grants		
<b>Program Description:</b> In 2008/09 the Children's Institute took over all PATHS implementation (RFP) as a result of an RCSD competitive bidding/application process. 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 PreK – 6. Currently (2010/11) it is being implemented in schools No. 2, 5, 9, 15, 17, 28, 33, 35 for a total of 1,280 classroom sessions (United Way supports program evaluation at #28 and #35). Program evaluation and strategies are being redesigned and renegotiated since teachers are not completing the Teacher Child Rating Scale (TCRS) on all children (both Pre/Post curriculum) as planned and recommended by the program developers.						
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.						
<b>Program Objectives:</b> 1) Increase number of students using positive interpersonal problem solving						
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students		844	1,269	1,300	1,300	1,300
<b>Revenue:</b>						
General Fund		\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund		128,000	258,808	138,034	138,034	138,034
<b>Total Revenue</b>		<b>\$ 128,000</b>	<b>\$ 258,808</b>	<b>\$ 138,034</b>	<b>\$ 138,034</b>	<b>\$ 138,034</b>
<b>Expenditures:</b>						
Administrator Salaries		\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries		-	-	-	-	-
Clerical/Para/Sentry Salaries		-	-	-	-	-
Benefit Expense		-	-	-	-	-
Material and Supplies		-	-	-	-	-
Other Variable Expenses		128,000	258,808	138,034	138,034	138,034
<b>Total Expenditures</b>		<b>\$ 128,000</b>	<b>\$ 258,808</b>	<b>\$ 138,034</b>	<b>\$ 138,034</b>	<b>\$ 138,034</b>
<b>Position Summary (FTE)</b>						
Administrators		-	-	-	-	-
Teachers		-	-	-	-	-
Civil Service		-	-	-	-	-
<b>Total Positions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled		\$ 152	\$ 204	\$ 106	\$ 106	\$ 106

<b>Program Name:</b> PENCIL						
<b>Program Director:</b>		Nydia Padilla-Rodriguez		<b>Chief:</b>		Gladys Pedraza-Burgos
<b>Program Category:</b>		Academic Acceleration				
<b>Number of students served 2009-10:</b>		Serves 50 sites				
<b>Location:</b>		Multiple elementary and secondary schools				
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b>		General Fund, Macy's
<b>Program Description:</b> Rochester PENCIL builds and supports customized partnerships between business leaders and principals to transform public schools. By bringing together the best ideas, resources and talent across sectors, the intent is to develop strong leaders, build school capacity, enhance student learning, and inspire greater community and corporate support to create real change in our City schools. Rochester PENCIL will continue to build school-based partnerships with the business community to strengthen the Rochester City Schools.						
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> We will create a culture in which we hold ourselves accountable for student success.						
<b>Program Objectives:</b> Increase number of business partners Increase the dollar value of in-kind services or monetary donations						
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
1) Number of business partners engaged		N/A	50	60	60	60
2) Dollar value of in-kind services		N/A	\$ 600,000	\$ 675,000	\$ 675,000	\$ 675,000
<b>Revenue:</b>						
General Fund		\$ 54,829	\$ 52,679	\$ 55,000	\$ 55,000	\$ 55,000
Grant Fund		-	-	-	-	-
<b>Total Revenue</b>		<b>\$ 54,829</b>	<b>\$ 52,679</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>Expenditures:</b>						
Administrator Salaries		\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries		-	-	-	-	-
Clerical/Para/Sentry Salaries		-	-	-	-	-
Benefit Expense		-	-	-	-	-
Material and Supplies		-	-	-	-	-
Other Variable Expenses		54,829	52,679	55,000	55,000	55,000
<b>Total Expenditures</b>		<b>\$ 54,829</b>	<b>\$ 52,679</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>
<b>Position Summary (FTE)</b>						
Administrators		-	-	-	-	-
Teachers		-	-	-	-	-
Civil Service		-	-	-	-	-
<b>Total Positions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>						
Cost per business partner		N/A	\$ 1,054	\$ 917	\$ 917	\$ 917

<b>Program Name:</b>		Prekindergarten			
<b>Program Director:</b>		Robin Hooper		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		Early Childhood			
<b>Number of students served 2009-10:</b>		1,940			
<b>Location:</b>		27 district and 27 community based organization sites			
<b>Grade level(s) of students served:</b>		Prek and 3		<b>Funding Source:</b> A Fund,UPK, IDEA, County Preschool	
<b>Program Description:</b>					
The PreK Program is a collaboration of District and community-based programs in over 100 classrooms: 27 RCSD elementary schools, and 19 community agencies at over 54 sites. Focus is on the development of children’s literacy, math, and socialization skills in order 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, and #6, #9 and #33 bilingual. It includes the Rochester Preschool Parent Program at 15 schools, Florence Brown Center at #33, and a program for three-year-old children at #6. Full-day programs are at the bilingual prek classrooms at #6, #9, and #33 and Montessori #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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b>					
1) Reduce Hispanic males and general population gap on Child Observation Record (COR) 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>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Projected</b>
Number of 4 year old students	1,850	1,940	1,981	2,001	2,001
Number of 3 year old students	97	38	50	86	86
1) Gap Hispanic males/gen. pop.	30%	10%	10%	10%	10%
2) Days between CPSE and placement	10	10	10	10	10
3) Percent of elem schools with PreK	66%	66%	66%	66%	66%
<b>Revenue:</b>					
General Fund	\$ 7,891	\$ 98,580	\$ 104,038	\$ 211,750	\$ 211,750
Grant Fund	12,404,397	12,799,434	13,474,435	13,306,221	13,306,221
<b>Total Revenue</b>	<b>\$ 12,412,288</b>	<b>\$ 12,898,014</b>	<b>\$ 13,578,473</b>	<b>\$ 13,517,971</b>	<b>\$ 13,517,971</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 276,676	\$ 444,476	\$ 394,397	\$ 426,019	\$ 426,019
Teacher Salaries	3,535,658	3,981,228	3,984,730	4,163,669	4,163,669
Clerical/Para/Sentry Salaries	1,524,670	1,667,277	1,744,066	1,747,790	1,747,790
Benefit Expense	1,498,228	1,894,006	2,037,466	2,416,697	2,416,697
Material and Supplies	5,294,201	4,579,641	5,090,407	4,468,240	4,468,240
Other Variable Expenses	282,855	331,386	327,407	295,556	295,556
<b>Total Expenditures</b>	<b>\$ 12,412,288</b>	<b>\$ 12,898,014</b>	<b>\$ 13,578,473</b>	<b>\$ 13,517,971</b>	<b>\$ 13,517,971</b>
<b>Position Summary (FTE)</b>					
Administrators	3.6	3.6	4.6	4.1	4.1
Teachers	40.3	41.3	41.3	41.3	41.3
Civil Service	39.7	40.5	40.2	40.2	40.2
<b>Total Positions</b>	<b>83.6</b>	<b>85.4</b>	<b>86.1</b>	<b>85.6</b>	<b>85.6</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 6,375	\$ 6,521	\$ 6,686	\$ 6,477	\$ 6,477

<b>Program Name:</b>	Primary Project				
<b>Program Director:</b>	Audrey Cummings		<b>Chief:</b>	Gladys Pedraza-Burgos	
<b>Program Category:</b>	Behavior				
<b>Number of students served 2009-10:</b>	450				
<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		<b>Funding Source:</b>	SS/HS & Children's Institute grants	

**Program Description:**

Primary Project is a school-based early intervention and prevention program designed to enhance school related competencies and reduce social, emotional and school adjustment difficulties in children in grades kindergarten through third. Primary project has six core components that establish a solid foundation for success: 1) A focus on young children, 2) Early screening and appropriate selection of children, 3) Use of paraprofessionals in a direct service role, 4) Use of mental health professionals as supervisors, consultants and leaders, 5) Use of ongoing outcome and process evaluation, 6) Integration of Primary Project within school and community settings.

**Program's Alignment with Rochester City School District Strategic Goals:**

Ensure each student is academically prepared to succeed in college, life and the global economy.

**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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
# students in program	469	450	678	700	700
1) % of students taking the initiative	89%	92%	95%	95%	95%
2) % of students reducing acting out behavior	74%	76%	88%	79%	79%
3) % of students showing self-confidence	85%	90%	93%	94%	94%

**Revenue:**

General Fund	\$	406,623	\$	412,680	\$	487,147	\$	400,851	\$	418,520
Grant Fund		219,327		244,378		224,005		252,641		268,362
<b>Total Revenue</b>	<b>\$</b>	<b>625,950</b>	<b>\$</b>	<b>657,058</b>	<b>\$</b>	<b>711,152</b>	<b>\$</b>	<b>653,492</b>	<b>\$</b>	<b>686,882</b>

**Expenditures:**

Administrator Salaries	\$	-	\$	-	\$	-	\$	-	\$	-
Teacher Salaries		-		-		-		-		-
Clerical/Para/Sentry Salaries		327,713		364,521		394,904		361,495		367,725
Benefit Expense		263,392		252,861		295,848		271,597		298,757
Material and Supplies		12,145		24,276		-		-		-
Other Variable Expenses		22,700		15,400		20,400		20,400		20,400
<b>Total Expenditures</b>	<b>\$</b>	<b>625,950</b>	<b>\$</b>	<b>657,058</b>	<b>\$</b>	<b>711,152</b>	<b>\$</b>	<b>653,492</b>	<b>\$</b>	<b>686,882</b>

**Position Summary (FTE)**

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	24.3	24.5	23.8	22.2	22.2
<b>Total Positions</b>	<b>24.3</b>	<b>24.5</b>	<b>23.8</b>	<b>22.2</b>	<b>22.2</b>

**Per Unit Cost Measures**

Cost per student enrolled	\$	1,335	\$	1,460	\$	1,049	\$	934	\$	981
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<b>Program Name:</b>		QUAD A			
<b>Program Director:</b>		Kathleen Fromel		<b>Chief:</b> Deasure Matthew	
<b>Program Category:</b>		Extended Learning and Intervention			
<b>Number of students served 2009-10:</b>		330			
<b>Location:</b>		Schools #4, 16, 34			
<b>Grade level(s) of students served:</b>		K-6	<b>Funding Source:</b>		General Fund
<b>Program Description:</b> QUAD A is a comprehensive after-school program for elementary students at Schools #4, 16 & 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 Project Based Learning (PBL), Promoting Alternative Thinking Strategies (PATHS), Girl Scouts, karate, cultural arts, theater, computer technology, media journalism, music, and team sports. The academic component focuses on tutoring, basic skills, and homework completion. It is a 3 hour program that meets 5 days per week.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b> 1) Increase the percentage of students scoring in Levels 3 & 4 on the NYS ELA 3-6 2) Increase the percentage of students scoring in Levels 3 & 4 on the NYS Math 3-6 3) Increase overall school attendance					
<b>Program Measures:</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students	130	330	350	350	350
1) % in levels 3&4 on NYS ELA 3-6 (QUAD-A)	57%	31%	37% (proj.)	43%	43%
1a) % in levels 3&4 on NYS ELA 3-6 (RCSD)	58%	28%	33% (proj.)	38%	38%
2) % in levels 3&4 on NYS Math 3-6 (QUAD A)	80%	23%	29% (proj.)	36%	36%
2a) % in levels 3&4 on NYS Math 3-6 (RCSD)	69%	32%	37% (proj.)	42%	42%
3) % attendance (QUAD A)	96%	94%	95%	96%	96%
3a) % elementary attendance (RCSD)	93%	92%	92%	93%	93%
<b>Revenue:</b>					
General Fund	\$ 126,705	\$ 207,548	\$ 190,560	\$ 190,560	\$ 196,337
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 126,705</b>	<b>\$ 207,548</b>	<b>\$ 190,560</b>	<b>\$ 190,560</b>	<b>\$ 196,337</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	53,713	26,659	114,915	114,460	117,894
Clerical/Para/Sentry Salaries	52,888	106,926	85	-	-
Benefit Expense	20,104	22,213	22,220	22,760	23,443
Material and Supplies	-	51,750	53,340	53,340	55,000
Other Variable Expenses	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 126,705</b>	<b>\$ 207,548</b>	<b>\$ 190,560</b>	<b>\$ 190,560</b>	<b>\$ 196,337</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 975	\$ 629	\$ 544	\$ 544	\$ 561



<b>Program Name:</b> School Wide Positive Behavioral Supports (SWPBS)					
<b>Program Director:</b> Carleen Meers		<b>Chief:</b> Beth Mascitti-Miller			
<b>Program Category:</b> Behavior					
<b>Number of students served 2009-10:</b>		2,720			
<b>Location:</b> 11 elementary buildings, 5 secondary buildings, and NorthSTAR					
<b>Grade level(s) of students served:</b>		Prek-12	<b>Funding Source:</b> General Fund, EIS		
<b>Program Description:</b>					SIG, ESD/SVP
School-wide Positive Behavior Support (SWPBS), as an approach to student problem behavior, 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 building utilizing a data-based and team problem solving process.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Create safe, engaging and nurturing school environments that enable student success.					
<b>Program Objectives:</b>					
1) Reduce number of suspensions (LTS)					
2) Increase the number of school teams trained and supported in SWPBS.					
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>
Number of students served			2,720	11,370	17,600
Number of sites served			3	17	27
1) Reduction in suspension rate (LTS):					
1a) High Schools			8.1 per 100 student	N/A	N/A
1b) Elementary Schools			.7 per 100 student	N/A	N/A
2) Number of staff trained in SWPBS:					
2a) School Teams of 10-12 FTE			3 school teams	17 school teams	27 school teams
2b) School Based PD for other staff			-	~500	27 school teams
<b>Revenue:</b>					
General Fund		N/A	\$ 206,544	\$ 116,579	\$ -
Grant Fund		N/A	47,613	501,277	537,249
<b>Total Revenue</b>		<b>N/A</b>	<b>\$ 254,157</b>	<b>\$ 617,856</b>	<b>\$ 537,249</b>
<b>Expenditures:</b>					
Administrator Salaries		N/A	\$ 22,232	\$ 106,160	\$ 122,591
Teacher Salaries		N/A	121,853	344,679	251,666
Clerical/Para/Sentry Salaries		N/A	618	4,000	-
Benefit Expense		N/A	23,321	94,602	111,742
Material and Supplies		N/A	86,134	68,415	51,250
Other Variable Expenses		N/A	-	-	-
<b>Total Expenditures</b>		<b>N/A</b>	<b>\$ 254,157</b>	<b>\$ 617,856</b>	<b>\$ 537,249</b>
<b>Position Summary (FTE)</b>					
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>Per Unit Cost Measures</b>					
Cost per student enrolled		N/A			

<b>Program Name:</b>		Special Ed. Extended School Year (ESY)			
<b>Program Director:</b>		Shirley Green		<b>Chief:</b> Beth Mascitti-Miller	
<b>Program Category:</b>		AIS / Response to Intervention			
<b>Number of students served 2009-10:</b>		384			
<b>Location:</b>		School #29 and NorthSTAR			
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b> State Grant	
<b>Program Description:</b>					
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 information 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and global economy.					
<b>Program Objectives:</b>					
1) Maintain skills students mastered during the previous school year					
2) Increase attendance rate					
<b>Program Measures:</b>		<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Number of students		317	384	278	250
1) % students maintaining skills		94.0%	90.0%	90.0%	95.0%
2) % attendance rate			74.0%	69.6%	80.0%
<b>Revenue:</b>					
General Fund		\$ 797,829	\$ 472,281	\$ 509,634	\$ 496,600
Grant Fund		968,560	1,889,125	2,038,535	1,986,400
<b>Total Revenue</b>		<b>\$ 1,766,389</b>	<b>\$ 2,361,406</b>	<b>\$ 2,548,169</b>	<b>\$ 2,483,000</b>
<b>Expenditures:</b>					
Administrator Salaries		\$ -	\$ -	\$ -	\$ -
Teacher Salaries		649,224	716,666	716,661	637,582
Clerical/Para/Sentry Salaries		538,694	662,092	678,464	659,200
Benefit Expense		200,867	240,521	286,375	309,909
Material and Supplies		377,604	742,127	866,669	876,309
Other Variable Expenses		-	-	-	-
<b>Total Expenditures</b>		<b>\$ 1,766,389</b>	<b>\$ 2,361,406</b>	<b>\$ 2,548,169</b>	<b>\$ 2,483,000</b>
<b>Position Summary (FTE)</b>					
Administrators		-	-	-	-
Teachers		-	-	-	-
Civil Service		-	-	-	-
<b>Total Positions</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled		\$ 5,572	\$ 6,149	\$ 9,166	\$ 9,932
					\$ 10,230

<b>Program Name:</b>		Student and Family Support Centers				
<b>Program Director:</b>		Marjorie Lefler		<b>Chief:</b> Gladys Pedraza-Burgos		
<b>Program Category:</b>		Behavior				
<b>Number of students served 2009-10:</b>		5,535				
<b>Location:</b>		#2, 30, 39, 50, 60, 61, 63, 65, 66, 68, 73, 89, Edison Campus, Franklin Campus				
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b> Federal Grants		
<b>Program Description:</b> Provides additional social-emotional support services that school support staff are not able to provide to the entire school populations; services such as immediate crisis intervention, mental health, interpersonal counseling, peer mediation, employment preparation, and referrals to needed services in the community.						
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create a safe, engaging and nurturing school environment to enable student success.						
<b>Program Objectives:</b> 1) Increase the percent of students promoted 2) Increase the percent of self referrals by students						
<b>Program Measures:</b>		<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students served		4,840	5,535	5,800	6,000	6,000
1) % Students promoted to next grade		74%	74%	77%	79%	79%
2) % of self referrals by students		27%	21%	26%	29%	29%
<b>Revenue:</b>						
General Fund		\$ 886,119	\$ 517,785	\$ 617,670	\$ 859,920	\$ 887,076
Grant Fund		344,445	387,162	375,771	598,558	595,479
<b>Total Revenue</b>		<b>\$ 1,230,564</b>	<b>\$ 904,947</b>	<b>\$ 993,441</b>	<b>\$ 1,458,478</b>	<b>\$ 1,482,555</b>
<b>Expenditures:</b>						
Administrator Salaries		\$ -	\$ -	\$ -	\$ 56,428	\$ 58,121
Teacher Salaries		490,475	525,743	689,605	777,309	800,628
Clerical/Para/Sentry Salaries		53,113	-	38,262	54,343	40,626
Benefit Expense		191,993	171,740	265,574	349,775	362,557
Material and Supplies		24,955	-	-	112,466	112,466
Other Variable Expenses		470,028	207,464	-	108,157	108,157
<b>Total Expenditures</b>		<b>\$ 1,230,564</b>	<b>\$ 904,947</b>	<b>\$ 993,441</b>	<b>\$ 1,458,478</b>	<b>\$ 1,482,555</b>
<b>Position Summary (FTE)</b>						
Administrators		-	-	-	0.5	0.5
Teachers		10.3	9.5	11.7	13.0	13.0
Civil Service		1.0	-	1.0	1.0	1.0
<b>Total Positions</b>		<b>11.3</b>	<b>9.5</b>	<b>12.7</b>	<b>14.5</b>	<b>14.5</b>
<b>Per Unit Cost Measures</b>						
Cost per student enrolled		\$ 254	\$ 163	\$ 171	\$ 243	\$ 247

<b>Program Name:</b>		Title I SES (NCLB) Mandated Supplemental Educational Services			
<b>Program Director:</b>		Cheryl Wheeler		<b>Chief:</b>	Jeanette Silvers
<b>Program Category:</b>		Academic Acceleration			
<b>Number of students served 2009-2010:</b>		3,238			
<b>Location:</b>		Approximately 60 locations			
<b>Grade level(s) of students served:</b>		K-12	<b>Funding Source:</b>		Title I
<b>Program Description:</b> 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 November 1 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 request facilities space in any SINI school where they have 20 or more applications, demonstrating 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. Providers receive payment based on actual student attendance only. <b>Fewer students can be served than are eligible because federal funds do not cover all eligible students and the amount per student (PPA) is pre-determined by the State. Overall allocations are decreasing while PPAs are increasing.</b>					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b> 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 Actual</b>	<b>2008-09 Actual</b>	<b>2009-10 Budget</b>	<b>2010-11 Budget</b>	<b>2011-12 Projected</b>
# eligible (SINI) Schools	19	19	24	31	43
# SES providers	19	15	18	15	15
# SES-eligible (elig.)students	15,728	12,788	13,498	16,128	18,000
# (%) elig. fundable students based on PPA	3044(19%)	2676(21%)	2728(20%)	2650(16%)	2300(13%)
# elig. enrolled students not funded	169	73	510	450	400
# (%) students served/eligible	2875(18%)	2749 (21%)	3238(24%)	3000(19%)	2700(15%)
1) # (%) students attend. w/ ≥ 15hrs tutoring	2004(13%)	2167(17%)	2550(19%)	2550(16%)	2500(14%)
2a) % up in ELA/students with≥15 hrs	N/A	42%	44%	47%	51%
2b) % up in ELA, eligible stud. not attend	N/A	42%	27%	N/A	N/A
3a) % up in Math/students with ≥15 hrs	N/A	43%	45%	49%	52%
3b) % up in Math eligible stud. not attend	N/A	39%	32%	N/A	N/A
<b>Revenue:</b>					
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	3,745,497	4,739,934	5,797,861	5,716,760	5,888,263
<b>Total Revenue</b>	<b>\$3,745,497</b>	<b>\$4,739,934</b>	<b>\$5,797,861</b>	<b>\$5,716,760</b>	<b>\$5,888,263</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	3,745,497	4,739,934	5,797,861	5,716,760	5,888,263
<b>Total Expenditures</b>	<b>\$3,745,497</b>	<b>\$4,739,934</b>	<b>\$5,797,861</b>	<b>\$5,716,760</b>	<b>\$5,888,263</b>
<b>Position Summary (FTE)</b>					
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$1,362	\$1,464	\$1,933	\$2,117	\$2,181

<b>Program Name:</b>		Young Adult Evening High School (YAEHS)			
<b>Program Director:</b>		Lisa Young		<b>Chief:</b> Anne Brown-Scott	
<b>Program Category:</b>		Alternative School Programs			
<b>Number of students served 2009-10:</b>		140			
<b>Location:</b>		Dr. Freddie Thomas High School			
<b>Grade level(s) of students served:</b>		K-12		<b>Funding Source:</b> General Fund	
<b>Program Description:</b> 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b> Create safe, engaging and nurturing school environment to enable student success.					
<b>Program Objectives:</b> 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>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>2010-11 Budget</b>	<b>2011-12 Budget</b>	<b>2012-13 Projected</b>
Number of students in program	81	140	138	150	150
1) # (%) of students earning 6 credits	81 (100%)	83 (40%)	97.0%	150 (100%)	150 (100%)
2) Attendance rate	85.0%	85.0%	70.0%	87.0%	87.0%
3) # (%) earning Local Diploma	56 (69%)	68 (49%)	88 (64%)	104 (69%)	104 (69%)
4) # (%) earning Regents Diploma	5 (6%)	29 (21%)	15 (11%)	11 (7%)	11 (7%)
<b>Revenue:</b>					
General Fund	\$ 935,760	\$ 1,142,191	\$ 1,303,122	\$ 1,154,081	\$ 1,302,436
Grant Fund	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 935,760</b>	<b>\$ 1,142,191</b>	<b>\$ 1,303,122</b>	<b>\$ 1,154,081</b>	<b>\$ 1,302,436</b>
<b>Expenditures:</b>					
Administrator Salaries	\$ 95,591	\$ 99,731	\$ 102,068	\$ 106,730	\$ 118,588
Teacher Salaries	435,300	503,654	569,750	582,062	676,938
Clerical/Para/Sentry Salaries	80,461	106,835	119,199	98,910	105,042
Benefit Expense	255,521	277,840	329,879	321,676	356,762
Material and Supplies	68,887	25,710	101,226	18,503	18,670
Other Variable Expenses	-	128,421	81,000	26,200	26,436
<b>Total Expenditures</b>	<b>\$ 935,760</b>	<b>\$ 1,142,191</b>	<b>\$ 1,303,122</b>	<b>\$ 1,154,081</b>	<b>\$ 1,302,436</b>
<b>Position Summary (FTE)</b>					
Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	11.5	11.5	11.8	9.9	9.9
Civil Service	5.0	5.0	5.0	3.0	3.0
<b>Total Positions</b>	<b>17.5</b>	<b>17.5</b>	<b>17.8</b>	<b>13.9</b>	<b>13.9</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled	\$ 11,553	\$ 5,740	\$ 9,443	\$ 7,694	\$ 8,683

<b>Program Name:</b>		Young Mothers & Interim Health Academy (YMIHA)			
<b>Program Director:</b>		Brenda Ellison		<b>Chief:</b>	Shaun Nelms
<b>Program Category:</b>		Alternative School Programs			
<b>Number of students served 2010-11:</b>		111			
<b>Location:</b>		Young Mothers and Interim Health Academy			
<b>Grade level(s) of students served:</b>		7-12		<b>Funding Source:</b>	Title I
<b>Program Description:</b>					
The Young Mothers and Interim Health Academy 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 ages 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.					
<b>Program's Alignment with Rochester City School District Strategic Goals:</b>					
Ensure each student is academically prepared to succeed in college, life and the global economy.					
<b>Program Objectives:</b>					
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>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
		<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
1) # of young mothers served		97	111	115	115
2) # of IHA students served		60	28	22	22
3) # of recidivism among young mothers		1	6	3	3
4) # completing 12th grade from YMIHA		14	11	8	8
<b>Revenue:</b>					
General Fund		\$ 1,847,430	\$ 1,891,085	\$ 1,801,903	\$ 1,644,959
Grant Fund		1,993	-	-	-
<b>Total Revenue</b>		<b>\$ 1,849,423</b>	<b>\$ 1,891,085</b>	<b>\$ 1,801,903</b>	<b>\$ 1,644,959</b>
<b>Expenditures:</b>					
Administrator Salaries		\$ 212,654	\$ 331,163	\$ 161,025	\$ 144,932
Teacher Salaries		1,028,272	930,330	1,048,606	927,293
Clerical/Para/Sentry Salaries		139,059	163,362	96,905	82,686
Benefit Expense		442,554	441,656	462,947	461,010
Material and Supplies		26,884	24,574	32,420	29,038
Other Variable Expenses		-	-	-	-
<b>Total Expenditures</b>		<b>\$ 1,849,423</b>	<b>\$ 1,891,085</b>	<b>\$ 1,801,903</b>	<b>\$ 1,644,959</b>
<b>Position Summary (FTE)</b>					
Administrators		2.0	2.0	1.4	1.4
Teachers		17.0	17.0	16.9	15.7
Civil Service		4.0	4.0	3.0	3.0
<b>Total Positions</b>		<b>23.0</b>	<b>23.0</b>	<b>21.3</b>	<b>20.1</b>
<b>Per Unit Cost Measures</b>					
Cost per student enrolled		\$ 11,780	\$ 13,605	\$ 13,153	\$ 12,007





Teaching and Learning  
Youth Development and Family Services

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

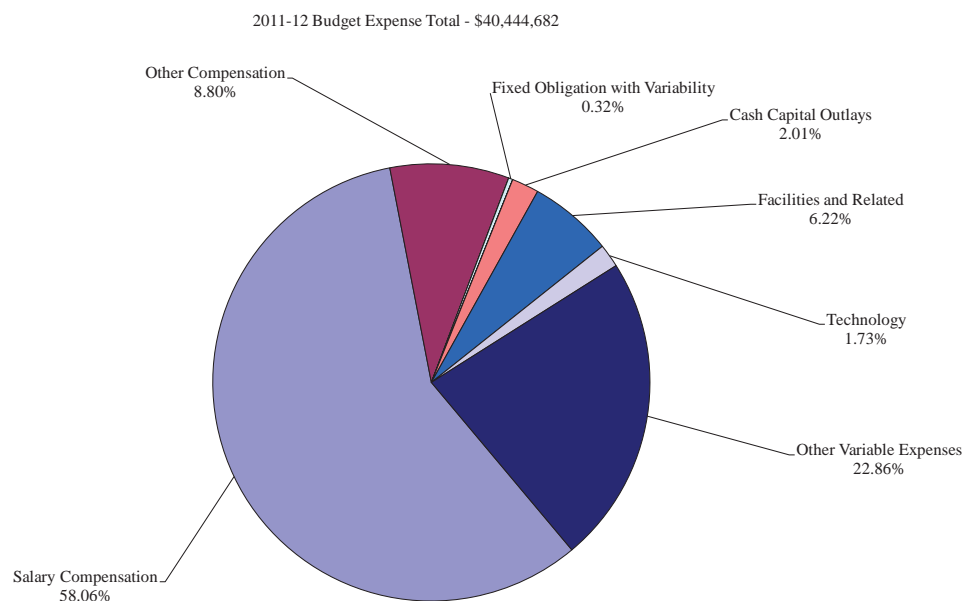


School Support Profiles and Budgets

## 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 educating our children. The division's primary role is to create the framework teachers will use through the creation of the Rochester Curriculum. 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. 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	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 24,047,500	\$ 23,483,532	\$ 563,968	2.35%	District-wide budget reduction
Other Compensation	3,420,341	3,560,650	(140,309)	(4.10%)	Grant funding increase
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	254,785	128,308	126,477	49.64%	District-wide budget reduction
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,153,833	812,370	341,463	29.59%	District-wide budget reduction
Facilities and Related	4,124,231	2,515,493	1,608,738	39.01%	Grant funding reduction
Technology	1,531,816	697,846	833,970	54.44%	Grant funding reduction
Other Variable Expenses	10,622,584	9,246,483	1,376,101	12.95%	Grant funding reduction
<b>Totals</b>	<b>\$ 45,155,090</b>	<b>\$ 40,444,682</b>	<b>\$ 4,710,409</b>	<b>10.43%</b>	

<b>FTEs</b>	<b>317.42</b>	<b>301.58</b>	<b>15.84</b>	<b>4.99%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Academic Support - ACADEMIC SUPPORT	\$ 31,181,563	\$ 27,770,367	\$ 3,411,196	10.94%	
Specialized Services - SPECIALIZED SRVCS	13,973,527	12,674,315	1,299,213	9.30%	
<b>Totals</b>	<b>\$ 45,155,090</b>	<b>\$ 40,444,682</b>	<b>\$ 4,710,409</b>	<b>10.43%</b>	



## Expenditure Summary (All Funds)

## Teaching and Learning

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 8,859,755	\$ 10,072,426	\$ 8,729,173	\$ 1,343,253
Civil Service	5,021,915	4,870,262	5,378,534	(508,272)
Administrator	4,035,981	4,128,265	4,724,686	(596,421)
Hourly Teachers	3,275,409	3,923,037	3,985,788	(62,751)
Teaching Assistants	-	-	-	-
Paraprofessional	941,506	1,053,510	665,352	388,158
<b>Sub Total Salary Compensation</b>	<b>22,134,566</b>	<b>24,047,500</b>	<b>23,483,532</b>	<b>563,968</b>
<b>Other Compensation</b>				
Substitute Teacher	509,736	977,077	611,706	365,371
Overtime Non-Instructional	471,018	839,539	779,655	59,884
Teachers In-Service	1,004,608	1,603,725	2,169,289	(565,564)
<b>Sub Total Other Compensation</b>	<b>1,985,361</b>	<b>3,420,341</b>	<b>3,560,650</b>	<b>(140,309)</b>
<b>Total Salary and Other Compensation</b>	<b>24,119,927</b>	<b>27,467,841</b>	<b>27,044,182</b>	<b>423,659</b>
<b>Employee Benefits</b>	<b>28,501</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>24,148,428</b>	<b>27,467,841</b>	<b>27,044,182</b>	<b>423,659</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	154,480	254,785	128,308	126,477
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>154,480</b>	<b>254,785</b>	<b>128,308</b>	<b>126,477</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	83,691	99,766	22,888	76,878
Equipment Other than Buses	246,425	374,220	253,777	120,443
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	929,613	658,714	525,285	133,429
Computer Hardware - Non-Instructional	118,418	14,633	4,755	9,878
Library Books	145,483	6,500	5,665	835
<b>Sub Total Cash Capital Outlays</b>	<b>1,523,630</b>	<b>1,153,833</b>	<b>812,370</b>	<b>341,463</b>

## Expenditure Summary (All Funds)

## Teaching and Learning

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	3,744	8,540	3,557	4,983
Instructional Supplies	2,249,453	1,615,596	1,231,661	383,935
Equip Service Contr & Repair	80,255	258,659	193,359	65,300
Facilities Service Contracts	-	-	-	-
Rentals	97,377	125,733	70,730	55,003
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	308,735	698,905	253,583	445,322
Auto Supplies	336	200	162	38
Supplies and Materials	1,967,324	1,289,878	664,766	625,112
Custodial Supplies	1,047	1,900	700	1,200
Office Supplies	117,998	124,820	96,975	27,845
<b>Sub Total Facilities and Related</b>	<b>4,826,270</b>	<b>4,124,231</b>	<b>2,515,493</b>	<b>1,608,738</b>
<b>Technology</b>				
Computer Software - Instructional	875,743	1,462,994	626,798	836,197
Computer Software - Non-Instructional	74,532	68,822	71,048	(2,226)
<b>Subtotal Technology</b>	<b>950,275</b>	<b>1,531,816</b>	<b>697,846</b>	<b>833,970</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	230,534	315,585	335,129	(19,544)
Professional Technical Service	11,067,915	9,467,413	8,255,858	1,211,555
Agency Clerical	151,522	236,185	87,348	148,837
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	8,868	-	8,868
BOCES Services	116,814	100,878	206,101	(105,223)
Professional Development	418,453	493,655	362,047	131,608
<b>Subtotal of All Other Variable Expenses</b>	<b>11,985,237</b>	<b>10,622,584</b>	<b>9,246,483</b>	<b>1,376,101</b>
<b>Total Non Compensation</b>	<b>19,439,892</b>	<b>17,687,249</b>	<b>13,400,499</b>	<b>4,286,750</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 43,588,320</b>	<b>\$ 45,155,090</b>	<b>\$ 40,444,682</b>	<b>\$ 4,710,409</b>

## EXPENDITURES BY DEPARTMENT

Academic Support	30,120,173	31,181,563	27,770,367	3,411,196
Specialized Services	13,468,147	13,973,527	12,674,315	1,299,213
<b>Teaching and Learning</b>	<b>\$ 43,588,320</b>	<b>\$ 45,155,090</b>	<b>\$ 40,444,682</b>	<b>\$ 4,710,409</b>

**Position Summary**  
**Teaching and Learning**

	2009 - 2010 Actual	2010-2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	136.20	151.65	131.60	20.05
Civil Service	96.82	92.17	92.88	(0.71)
Administrator	44.10	42.60	47.10	(4.50)
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	30.00	31.00	30.00	1.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>307.12</b>	<b>317.42</b>	<b>301.58</b>	<b>15.84</b>

**POSITIONS BY DEPARTMENT**

Academic Support	158.47	172.97	168.10	4.87
Specialized Services	148.65	144.45	133.48	10.97
<b>Teaching and Learning</b>	<b>307.12</b>	<b>317.42</b>	<b>301.58</b>	<b>15.84</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, and 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
	2010-11	2011-12	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 13,855,956	\$ 14,249,694	\$ (393,738)	(2.84%)	Grant funding increase
Other Compensation	2,713,363	2,855,236	(141,873)	(5.23%)	Grant funding increase
Employee Benefits	0	0	0	0.00%	
Fixed Obligation with Variability	254,785	128,308	126,477	49.64%	Grant funding reduction
Cash Capital Outlays	1,152,814	812,370	340,444	29.53%	ARRA funding reduction
Facilities and Related	3,772,240	2,126,533	1,645,707	43.63%	Grant funding reduction
Technology	1,531,564	697,846	833,718	54.44%	Grant funding reduction
Other Variable Expenses	<u>7,900,841</u>	<u>6,900,380</u>	<u>1,000,461</u>	12.66%	Grant funding reduction
<b>Totals</b>	<b>\$ 31,181,563</b>	<b>\$ 27,770,367</b>	<b>\$ 3,411,196</b>	<b>10.94%</b>	

<b>FTEs</b>	<b>172.97</b>	<b>168.10</b>	<b>4.87</b>	<b>2.82%</b>
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Department Budget	Departments			
	2010-11	2011-12	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
#1 - Martin B Anderson - PreK - 10101	\$ 4,455	\$ 6,717	\$ (2,262)	(50.78%)
#2 - Clara Barton - PreK - 10201	9,560	6,717	2,843	29.74%
#5 - John Williams - PreK - 10501	95,465	104,848	(9,383)	(9.83%)
#6 - Dag Hammarskjold - PreK - 10601	74,212	91,415	(17,203)	(23.18%)
#7 - Virgil I. Grissom - PreK - 10701	5,811	6,717	(906)	(15.59%)
#8 - Roberto Clemente - PreK - 10801	352,644	337,010	15,634	4.43%
#9 - Martin Luther King - PreK - 10901	86,991	92,315	(5,324)	(6.12%)
#12 James PB Duffy Pre-K - 11201	29,323	0	29,323	100.00%
#17 - Enrico Fermi - PreK - 11701	190,402	201,179	(10,777)	(5.66%)
#19 - Dr Chas Lunsford - PreK - 11901	236,691	228,145	8,546	3.61%
#20 - Henry Lomb - PreK - 12001	97,986	103,498	(5,512)	(5.63%)
#22 - Abraham Lincoln - PreK - 12201	5,371	6,717	(1,346)	(25.06%)
#23 - Francis Parker - PreK - 12301	9,423	6,717	2,706	28.71%
#25 - Nathan. Hawthorne - PreK - 12501	101,448	106,648	(5,200)	(5.13%)
#29 - Adlai E Stevenson - PreK - 12901	9,091	6,717	2,374	26.11%
#33 - Audubon School - PreK - 13301	887,984	801,863	86,121	9.70%
#34 - Dr Louis A Cerulli PreK - 13401	6,957	6,717	240	3.45%
#36 - Henry Longfellow - PreK - 13601	7,820	6,717	1,103	14.10%
#39 - Andrew J Townson - PreK - 13901	5,501	6,717	(1,216)	(22.11%)
#41 - Kodak Park School - PreK - 14101	5,238	6,717	(1,479)	(28.24%)
#42 - Abelard Reynolds - PreK - 14201	4,851	6,717	(1,866)	(38.47%)
#45 - Mary McLeod Bethune-PreK - 14501	89,341	105,973	(16,632)	(18.62%)
#52 - Frank Fowler Dow - PreK - 15201	6,801	6,717	84	1.23%
#53 -Montessori Academy - PreK - 15301	244,035	281,604	(37,569)	(15.39%)
#57 - Early Childhood - PreK - 15701	399,119	338,135	60,984	15.28%
Pre-School Parent Program - PS - 18101	1,775,370	1,916,288	(140,918)	(7.94%)
Family Learn Ctr Hart St-PreK - 23701	103,598	99,835	3,763	3.63%
Career & Technical Education - 24003	753,007	484,342	268,665	35.68%
Health, Phys Educ, & Athletics - 29305	2,181,347	1,850,807	330,540	15.15%

## ACADEMIC SUPPORT – continued

	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
<b>Department Budget</b>				
Bilingual Education - AS - 33317	1,157,444	1,065,002	92,443	7.99%
Native American Program - AS - 33817	81,224	108,623	(27,399)	(33.73%)
Arts Education - AS - 42117	709,813	605,849	103,964	14.65%
Library Services - AS - 42217	228,021	195,899	32,122	14.09%
Early Childhood Office - PS - 44501	6,055,467	5,454,876	600,591	9.92%
Instruct Tech for Schools - CS - 64513	4,803,453	2,802,140	2,001,313	41.66%
Prof Development & Diversity - 71016	116,836	30,572	86,264	73.83%
Dept of School Improvement - 73016	240,134	221,779	18,355	7.64%
Teaching and Learning - 73116	1,733,911	527,767	1,206,144	69.56%
Dpty Supt Teaching & Learning - 73216	1,548,625	3,019,854	(1,471,229)	(95.00%)
Dept of Leadership Devel - DM - 73316	257,950	286,295	(28,345)	(10.99%)
Office of Science - 73416	742,558	667,756	74,802	10.07%
Office of Mathematics - 73516	757,295	952,476	(195,181)	(25.77%)
Office of Social Studies - 73616	1,167,941	921,520	246,421	21.10%
Integrated Literacy K-12 - 73716	1,364,732	574,676	790,056	57.89%
Academic Intervention Services - 73916	339,337	298,344	40,993	12.08%
Office of Foreign Languages - - 74416	195,508	193,287	2,221	1.14%
African & African-Amer Studies - 74616	129,134	134,440	(5,306)	(4.11%)
Dept of Professional Dvlpmnt - 75216	443,466	575,589	(132,123)	(29.79%)
Dept of Coaching & Leadership - 75316	152,428	147,856	4,572	3.00%
Positive Behavioral Support - 75416	589,057	556,595	32,462	5.51%
Careers in Teaching - 77716	<u>587,387</u>	<u>1,204,659</u>	<u>(617,272)</u>	(105.09%)
<b>School Support</b>	<b>\$ 31,181,563</b>	<b>\$ 27,770,367</b>	<b>\$ 3,411,196</b>	<b>10.94%</b>

## Specialized Services Management Financial Discussion and Analysis

**Division/Department Overview:**

Specialized Services is responsible for the implementation and oversight of all regulations pertaining 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, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, Section 504 plans, extended school year programs and management of the IDEA grant.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 10,191,544	\$ 9,233,838	\$ 957,706	9.40%	Districtwide budget reduction
Other Compensation	706,978	705,414	1,564	0.22%	
Benefits	0	0	0	0%	
Fixed Obligation with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,019	0	1,019	100.00%	
Facilities and Related	351,991	388,960	(36,969)	(10.50%)	Increase in Instructional Supplies
Technology	252	0	252	100.00%	
Other Variable Expenses	<u>2,721,743</u>	<u>2,346,103</u>	<u>375,640</u>	13.80%	ARRA funding reduction
<b>Totals</b>	<b>\$ 13,973,527</b>	<b>\$ 12,674,315</b>	<b>\$ 1,299,213</b>	<b>9.30%</b>	

<b>Net FTE Change Fav/(Unfav)</b>	<b>144.45</b>	<b>133.48</b>	<b>10.97</b>	<b>7.59%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Summer Prog - 12 Mo. Elem - 16109	\$ 784,950	\$ 681,350	\$ 103,600	13.20%	
Summer Prog - 12 Mo. Secondary - 16209	311,987	294,732	17,255	5.53%	
The Central Assessment Team - 24208	11,678	0	11,678	100.00%	
SETRC - ESS - 38208	250,761	271,432	(20,671)	(8.24%)	
Specially-Designed Instr Prog - 40508	204,757	165,711	39,046	19.07%	
Northwest Zone Spec Svcs - 52508	488,185	411,364	76,821	15.74%	
Southeast Zone Spec Svcs - 52608	360,030	485,419	(125,389)	(34.83%)	
Northeast Zone Spec Svcs - 52708	381,718	345,193	36,525	9.57%	
Spec Svcs External Education - 52807	2,238,440	1,717,717	520,723	23.26%	
Match Team - 52917	733,458	836,825	(103,367)	(14.09%)	
Specialized Services - 53008	3,042,401	2,625,062	417,339	13.72%	
Speech & Hearing Services - 53108	721,605	856,139	(134,534)	(18.64%)	
Audiology Services - 53308	466,836	426,204	40,632	8.70%	
OT/PT Services - 53408	2,358,806	2,579,859	(221,053)	(9.37%)	
Psychological Services - 53608	519,454	257,343	262,111	50.46%	
Special Class Programs - 54808	<u>1,098,463</u>	<u>719,965</u>	<u>378,498</u>	34.46%	
<b>Totals</b>	<b>\$ 13,973,527</b>	<b>\$ 12,674,315</b>	<b>\$ 1,299,213</b>	<b>9.30%</b>	

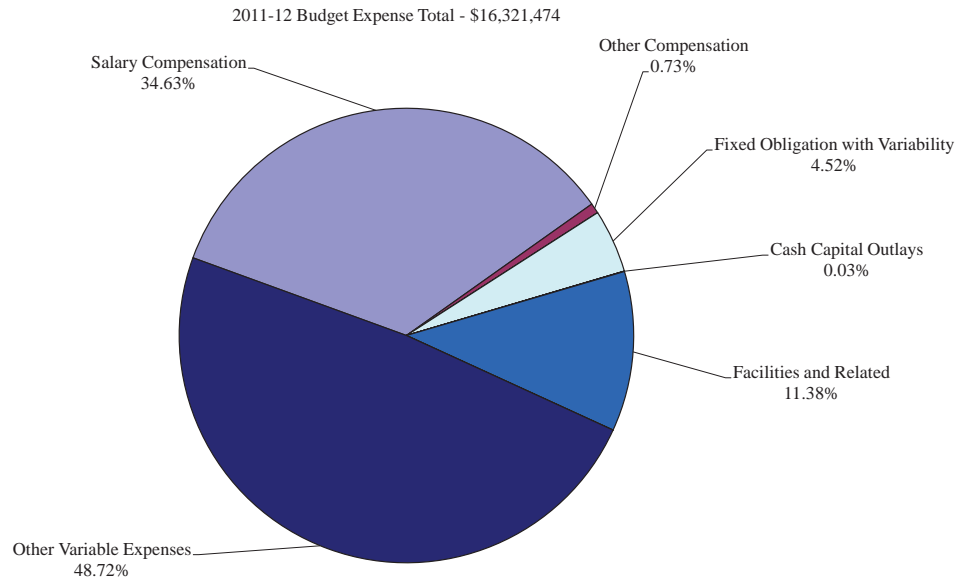
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## Youth Development and Family Services Management Financial Discussion and Analysis

### Division/Department Overview:

Youth Development and Family Services (YDFS) is responsible for the integration and management of student and family support services to enhance students' social-emotional and academic performance to produce productive citizens in society and future leaders. This area offers a wide range of comprehensive services, initiatives and strategies with opportunities for removing the complex factors that interfere with learning. YDFS encompasses Student Attendance, Guidance and Counseling, Human Services Systems, Social Workers, Homeless Program, Community Partnerships, Office of Parent Engagement, School Health Services, Student Placement and Equity, and Office of Adult and Career Education Services.



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 6,050,696	\$ 5,651,520	\$ 399,176	6.60%	Districtwide Budget Reduction
Other Compensation	263,506	118,536	144,970	55.02%	Grant Funding Reduction
Benefits	0	0	0	0%	
Fixed Obligation with Variability	724,234	737,715	(13,481)	(1.86%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	260,004	4,400	255,604	98.31%	Grant Funding Reduction
Facilities and Related	2,460,238	1,857,194	603,044	24.51%	Grant Funding Reduction
Technology	3,025	0	3,025	100.00%	Grant Funding Reduction
Other Variable Expenses	9,016,552	7,952,109	1,064,443	11.81%	Districtwide Budget Reduction
<b>Totals</b>	<b>\$ 18,778,255</b>	<b>\$ 16,321,474</b>	<b>\$ 2,456,781</b>	<b>13.08%</b>	

<b>FTEs</b>	<b>98.76</b>	<b>89.65</b>	<b>9.11</b>	<b>9.22%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Adult and Career Education Srv	\$ 5,564,440	\$ 4,353,244	\$ 1,211,197	21.77%	
Parent Engagement	711,036	754,936	(43,900)	(6.17%)	
Student Placement & Equity	1,097,395	934,264	163,131	14.87%	
Youth and Family Support	11,405,384	10,279,030	1,126,354	9.88%	
<b>Totals</b>	<b>\$ 18,778,255</b>	<b>\$ 16,321,474</b>	<b>\$ 2,456,781</b>	<b>13.08%</b>	

## Expenditure Summary (All Funds)

## Youth Develop. &amp; Family Svcs

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 2,579,896	\$ 2,152,806	\$ 2,226,295	\$ (73,489)
Civil Service	2,036,869	2,244,017	2,227,289	16,728
Administrator	1,159,597	1,363,771	1,155,917	207,854
Hourly Teachers	465,582	235,314	-	235,314
Teaching Assistants	-	-	-	-
Paraprofessional	62,190	54,788	42,019	12,769
<b>Sub Total Salary Compensation</b>	<b>6,304,134</b>	<b>6,050,696</b>	<b>5,651,520</b>	<b>399,176</b>
<b>Other Compensation</b>				
Substitute Teacher	116,116	117,388	31,000	86,388
Overtime Non-Instructional	159,001	111,809	74,436	37,373
Teachers In-Service	48,552	34,309	13,100	21,209
<b>Sub Total Other Compensation</b>	<b>323,670</b>	<b>263,506</b>	<b>118,536</b>	<b>144,970</b>
<b>Total Salary and Other Compensation</b>	<b>6,627,804</b>	<b>6,314,202</b>	<b>5,770,056</b>	<b>544,146</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,627,804</b>	<b>6,314,202</b>	<b>5,770,056</b>	<b>544,146</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	45,775	74,234	62,260	11,974
Charter School Tuition	-	-	-	-
Health Service Other Districts	465,037	575,000	600,455	(25,455)
Insurance Non-Employee	84,112	75,000	75,000	-
<b>Sub Total Fixed Obligations</b>	<b>594,924</b>	<b>724,234</b>	<b>737,715</b>	<b>(13,481)</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	112,269	3,802	3,000	802
Equipment Other than Buses	25,168	227,494	1,000	226,494
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	52,748	28,708	400	28,308
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>190,186</b>	<b>260,004</b>	<b>4,400</b>	<b>255,604</b>

## Expenditure Summary (All Funds)

## Youth Develop. &amp; Family Srvc

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	796	1,760	1,460	300
Instructional Supplies	483,028	965,312	376,692	588,620
Equip Service Contr & Repair	44,459	45,352	31,942	13,410
Facilities Service Contracts	56,018	7,360	-	7,360
Rentals	1,108,939	976,183	1,055,031	(78,848)
Maintenance Repair Supplies	2,542	600	-	600
Postage and Print/Advertising	177,030	305,482	252,007	53,475
Auto Supplies	-	-	5,000	(5,000)
Supplies and Materials	130,777	93,443	96,438	(2,995)
Custodial Supplies	(61)	-	-	-
Office Supplies	62,833	64,746	38,624	26,122
<b>Sub Total Facilities and Related</b>	<b>2,066,361</b>	<b>2,460,238</b>	<b>1,857,194</b>	<b>603,044</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	87,816	3,025	-	3,025
<b>Subtotal Technology</b>	<b>87,816</b>	<b>3,025</b>	<b>-</b>	<b>3,025</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	110,283	55,482	45,192	10,290
Professional Technical Service	3,323,681	2,709,623	1,764,253	945,370
Agency Clerical	200,772	80,243	15,400	64,843
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(13,509)	(7,740)	(3,500)	(4,240)
Indirect Costs Grants	-	-	-	-
BOCES Services	5,760,248	6,089,564	6,089,564	-
Professional Development	79,441	89,380	41,200	48,180
<b>Subtotal of All Other Variable Expenses</b>	<b>9,460,916</b>	<b>9,016,552</b>	<b>7,952,109</b>	<b>1,064,443</b>
<b>Total Non Compensation</b>	<b>12,400,204</b>	<b>12,464,053</b>	<b>10,551,418</b>	<b>1,912,635</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 19,028,007</b>	<b>\$ 18,778,255</b>	<b>\$ 16,321,474</b>	<b>\$ 2,456,781</b>

## EXPENDITURES BY DEPARTMENT

Offc Adult Ed & Career Srvc	5,806,591	5,564,440	4,353,244	1,211,197
Parent Engagement	471,947	711,036	754,936	(43,900)
Student Placement	1,183,380	1,097,395	934,264	163,131
Youth and Family Support	11,566,089	11,405,384	10,279,030	1,126,354
<b>Youth Develop. &amp; Family Srvc</b>	<b>\$ 19,028,007</b>	<b>\$ 18,778,255</b>	<b>\$ 16,321,474</b>	<b>\$ 2,456,781</b>

**Position Summary**  
**Youth Develop. & Family Srvc**

	2009 - 2010 Actual	2010-2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	38.40	32.01	30.40	1.61
Civil Service	56.51	50.75	46.25	4.50
Administrator	13.00	14.00	11.00	3.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	3.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>110.91</b>	<b>98.76</b>	<b>89.65</b>	<b>9.11</b>

**POSITIONS BY DEPARTMENT**

Offc Adult Ed & Career Srvc	62.41	54.26	45.65	8.61
Parent Engagement	9.00	8.00	8.00	0.00
Student Placement	18.00	15.00	14.00	1.00
Youth and Family Support	21.50	21.50	22.00	(0.50)
<b>Youth Develop. &amp; Family Srvc</b>	<b>110.91</b>	<b>98.76</b>	<b>89.65</b>	<b>9.11</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.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 3,268,319	\$ 2,884,184	\$ 384,135	11.75%	Districtwide Budget Reduction
Other Compensation	71,131	41,000	30,131	42.36%	Districtwide Budget Reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	17,000	45,000	(28,000)	(164.71%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	251,894	3,000	248,894	98.81%	Grant Funding Reduction
Facilities and Related	1,675,677	1,203,560	472,117	28.17%	Grant Funding Reduction
Technology	2,025	0	2,025	100.00%	Grant Funding Reduction
Other Variable Expenses	<u>278,394</u>	<u>176,500</u>	<u>101,894</u>	36.60%	
<b>Totals</b>	<b>\$ 5,564,440</b>	<b>\$ 4,353,244</b>	<b>\$ 1,211,197</b>	<b>21.77%</b>	

<b>FTEs</b>	<b>54.26</b>	<b>45.65</b>	<b>8.61</b>	<b>15.87%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Occup/Apprent Avocat Ed - WFP - 23103	\$ 50	\$ -	\$ 50	100.00%	
CAREERS - WFP - 23303	22,023	0	22,023	100.00%	
OACES-WFP - 23503	5,531,695	4,353,244	1,178,452	21.30%	
Family Learn Ctr Hart St - WFP - 23703	<u>10,672</u>	<u>0</u>	<u>10,672</u>	100.00%	
<b>Totals</b>	<b>\$ 5,564,440</b>	<b>\$ 4,353,244</b>	<b>\$ 1,211,197</b>	<b>21.77%</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.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 324,935	\$ 408,457	\$ (83,522)	(25.70%)	Position Reallocation
Other Compensation	6,263	8,263	(2,000)	(31.93%)	Grant Funding Redistribution
Benefits	0	0	0	0%	
Fixed Obligations with Variability	1,400	1,400	0	0.00%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,000	1,400	600	30.00%	Districtwide Budget Reduction
Facilities and Related	349,338	309,466	39,872	11.41%	Grant Funding Reduction
Technology	0	0	0	0%	
Other Variable Expenses	<u>27,100</u>	<u>25,950</u>	<u>1,150</u>	4.24%	
<b>Totals</b>	<b>\$ 711,036</b>	<b>\$ 754,936</b>	<b>\$ (43,900)</b>	<b>(6.17%)</b>	

<b>FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.00%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Office of Parent Engagement - 55516	<u>711,036</u>	<u>754,936</u>	<u>(43,900)</u>	(6.17%)
<b>Totals</b>	<b>\$ 711,036</b>	<b>\$ 754,936</b>	<b>\$ (43,900)</b>	<b>(6.17%)</b>

## Student Equity and Placement Management Financial Discussion and Analysis

### Division/Department Overview:

Student Equity and Placement 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 or program to another, and to work with over 25,000 families a year to minimize transitions and associated disruptions to the educational process.

Budget Expense Category	Expense Categories				Comment
	2010-11	2011-12	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 821,259	\$ 798,547	\$ 22,712	2.77%	
Other Compensation	135,792	38,373	97,419	71.74%	Districtwide Budget Reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,000	0	2,000	100.00%	Districtwide Budget Reduction
Facilities and Related	123,344	82,344	41,000	33.24%	Districtwide Budget Reduction
Technology	0	0	0	0%	
Other Variable Expenses	15,000	15,000	0	0.00%	
<b>Totals</b>	<b>\$ 1,097,395</b>	<b>\$ 934,264</b>	<b>\$ 163,131</b>	<b>14.87%</b>	

<b>FTEs</b>	<b>15.00</b>	<b>14.00</b>	<b>1.00</b>	<b>6.67%</b>
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Department Budget	Departments			
	2010-11	2011-12	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Student Equity & Placement -HS - 55005	\$ 1,088,413	\$ 934,264	\$ 154,149	14.16%
Parent Info Studnt Reg NW - DM - 55716	3,345	0	3,345	100.00%
Parent Info Studnt Reg NE - DM - 55816	5,637	0	5,637	100.00%
<b>Totals</b>	<b>\$ 1,097,395</b>	<b>\$ 934,264</b>	<b>\$ 163,131</b>	<b>14.87%</b>

## 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 and emotional counseling curriculum and professional development across all schools. The department works with the Director of Counseling to expand counseling services to elementary schools, as well as collaborate with the Director of Human Services to provide appropriate services to schools through outside agencies and student support services. The Office of Attendance, which includes the supervision of attendance staff, is responsible for working with schools to improve attendance. The Office of Community Partnerships cultivates and maintains supportive partnerships through local businesses, educational institutions and other community partners as volunteers and mentors.

Budget Expense Category	Expense Categories				Comment
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 1,636,183	\$ 1,560,332	\$ 75,851	4.64%	Districtwide Budget Reduction
Other Compensation	50,320	30,900	19,420	38.59%	Districtwide Budget Reduction
Benefits	0	0	0	0%	
Fixed Obligations With Variability	705,834	691,315	14,519	2.06%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	4,110	0	4,110	100.00%	Districtwide Budget Reduction
Facilities and Related	311,879	261,824	50,055	16.05%	Districtwide Budget Reduction
Technology	1,000	0	1,000	100.00%	Districtwide Budget Reduction
Other Variable Expenses	8,696,058	7,734,659	961,399	11.06%	Districtwide Budget Reduction
<b>Totals</b>	<b>\$ 11,405,384</b>	<b>\$ 10,279,030</b>	<b>\$ 1,126,354</b>	<b>9.88%</b>	

<b>FTEs</b>	<b>21.50</b>	<b>22.00</b>	<b>(0.50)</b>	<b>(2.3%)</b>
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Department Budget	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Yth Dev Fmly Srv Supervision - 38508	\$ 1,028,764	\$ 959,327	\$ 69,437	6.75%
Human Services Systems - DM - 40616	1,963,780	1,174,834	788,946	40.17%
Attendance Services - SSS - 53208	467,442	398,865	68,577	14.67%
Health Services - SSS - 53508	6,950,155	6,981,840	(31,685)	(0.5%)
Social Work Services - SSS - 53708	490,168	302,752	187,416	38.24%
Off. of Strategic Partnerships - 70616	232,216	197,008	35,208	15.16%
Office of Guidance - HS - 70905	272,859	264,404	8,455	3.10%
<b>Totals</b>	<b>\$ 11,405,384</b>	<b>\$ 10,279,030</b>	<b>\$ 1,126,354</b>	<b>9.88%</b>





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

Board of Education

Superintendent

Chief of Staff

Accountability

Administrative Services

Communications

General Counsel

Human Capital Initiatives

School Innovation

Strategic Leadership

Debt Service

District-Wide Non-Program Expense

Employee Benefits



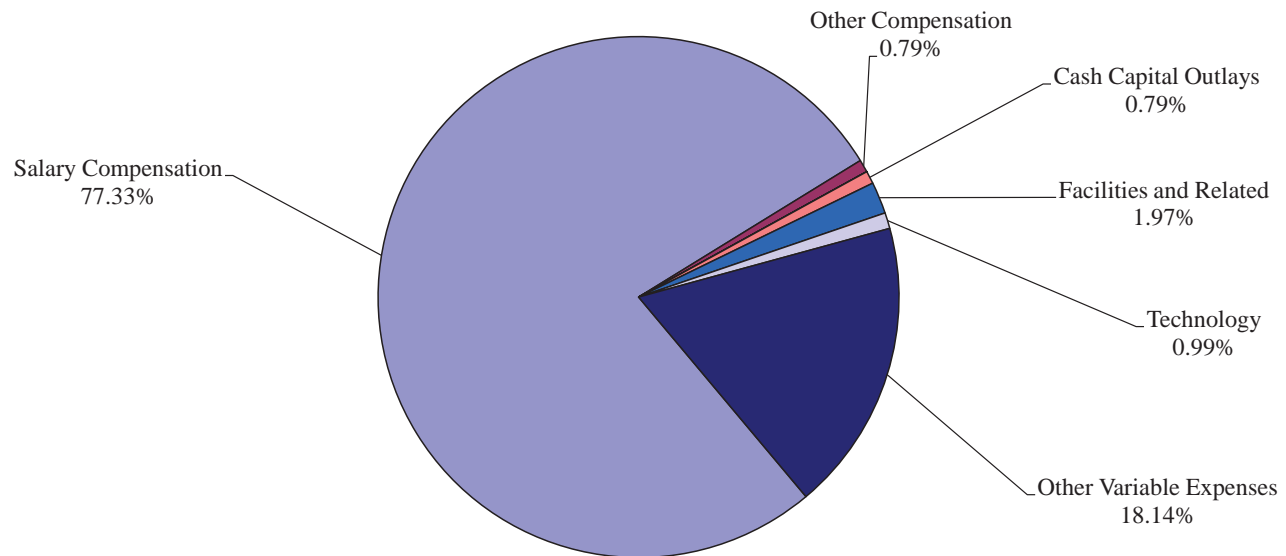
Administration Profiles and Budgets

## 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.

2011-12 Budget Expense Total - \$1,395,401



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 1,253,862	\$ 1,079,027	\$ 174,835	13.94%	Districtwide budget reductions
Other Compensation	9,750	11,000	(1,250)	(12.82%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	7,500	11,000	(3,500)	(46.67%)	
Facilities and Related	32,745	27,486	5,259	16.06%	
Technology	2,960	13,800	(10,840)	(366.22%)	
Other Variable Expenses	264,450	253,088	11,362	4.30%	
<b>Totals</b>	<b>\$ 1,571,267</b>	<b>\$ 1,395,401</b>	<b>\$ 175,866</b>	<b>11.19%</b>	

<b>FTEs</b>	<b>22.00</b>	<b>20.03</b>	<b>1.97</b>	<b>8.95%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Claims Audit - 60912	\$ 146,838	\$ 137,229	\$ 9,609	6.54%
Office of Auditor General - 61012	684,953	573,105	111,848	16.33%
Office of M/WBE - 63016	96,498	39,103	57,395	59.48%
Board Of Education-BOE - 80018	642,978	645,964	(2,986)	(0.46%)
<b>Totals</b>	<b>\$ 1,571,267</b>	<b>\$ 1,395,401</b>	<b>\$ 175,866</b>	<b>11.19%</b>

## Expenditure Summary (All Funds)

## Board of Education

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,062,047	1,253,862	1,079,027	174,835
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,062,047</b>	<b>1,253,862</b>	<b>1,079,027</b>	<b>174,835</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	12,156	9,750	11,000	(1,250)
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>12,156</b>	<b>9,750</b>	<b>11,000</b>	<b>(1,250)</b>
<b>Total Salary and Other Compensation</b>	<b>1,074,204</b>	<b>1,263,612</b>	<b>1,090,027</b>	<b>173,585</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,074,204</b>	<b>1,263,612</b>	<b>1,090,027</b>	<b>173,585</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	120	2,000	1,000	1,000
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,170	5,500	10,000	(4,500)
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>3,290</b>	<b>7,500</b>	<b>11,000</b>	<b>(3,500)</b>

## Expenditure Summary (All Funds)

## Board of Education

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	1,500	1,000	500
Equip Service Contr & Repair	-	4,500	5,000	(500)
Facilities Service Contracts	-	-	-	-
Rentals	-	1,500	1,000	500
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	4,343	13,195	13,200	(5)
Auto Supplies	-	-	-	-
Supplies and Materials	1,460	2,500	2,000	500
Custodial Supplies	-	-	-	-
Office Supplies	7,844	9,550	5,286	4,264
<b>Sub Total Facilities and Related</b>	<b>13,646</b>	<b>32,745</b>	<b>27,486</b>	<b>5,259</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	2,500	2,960	13,800	(10,840)
<b>Subtotal Technology</b>	<b>2,500</b>	<b>2,960</b>	<b>13,800</b>	<b>(10,840)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	77,811	100,350	98,790	1,560
Professional Technical Service	112,973	130,500	127,532	2,968
Agency Clerical	307	4,000	4,000	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	13,526	29,600	22,766	6,834
<b>Subtotal of All Other Variable Expenses</b>	<b>204,618</b>	<b>264,450</b>	<b>253,088</b>	<b>11,362</b>
<b>Total Non Compensation</b>	<b>224,054</b>	<b>307,655</b>	<b>305,374</b>	<b>2,281</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 1,298,257</b>	<b>\$ 1,571,267</b>	<b>\$ 1,395,401</b>	<b>\$ 175,866</b>

## EXPENDITURES BY DEPARTMENT

Claims Audit - 60912	137,215	146,838	137,229	9,609
Office of Auditor General - 61012	592,191	684,953	573,105	111,848
Office of M/WBE - 63016	-	96,498	39,103	57,395
Board Of Education-BOE - 80018	568,851	642,978	645,964	(2,986)
<b>Board of Education - BOE</b>	<b>\$ 1,298,257</b>	<b>\$ 1,571,267</b>	<b>\$ 1,395,401</b>	<b>\$ 175,866</b>

**Position Summary  
Board of Education**

	<b>2009 - 2010</b>	<b>2010 - 2011</b>	<b>2011-2012</b>	<b>Variance</b>
	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>	<b>Fav/(Unfav)</b>
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	22.00	22.00	20.03	1.97
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>22.00</b>	<b>22.00</b>	<b>20.03</b>	<b>1.97</b>

**POSITIONS BY DEPARTMENT**

Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	7.00	7.00	5.70	1.30
Office of M/WBE - 63016	1.00	1.00	0.33	0.67
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
<b>Rochester City School District - RCSD</b>	<b>22.00</b>	<b>22.00</b>	<b>20.03</b>	<b>1.97</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.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 320,020	\$ 313,275	\$ 6,745	2.11%	
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	0	0	0	0%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	0	0	0	0%	
<b>Totals</b>	<b>\$ 320,020</b>	<b>\$ 313,275</b>	<b>\$ 6,745</b>	<b>2.11%</b>	
<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>	

### Expenditure Summary (All Funds)

#### Superintendent

	2009-2010 Actual	2010-2011 Amended	2011-2012 Proposed	\$ Variance Fav/(Unfav)
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	74,771	78,005	74,525	3,480
Administrator	230,357	242,015	238,750	3,265
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>305,128</b>	<b>320,020</b>	<b>313,275</b>	<b>6,745</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
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>305,128</b>	<b>320,020</b>	<b>313,275</b>	<b>6,745</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>\$ 305,128</b>	<b>\$ 320,020</b>	<b>\$ 313,275</b>	<b>\$ 6,745</b>



### Position Summary Superintendent

	2009 - 2010 Actual	2010 - 2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

### POSITIONS BY DEPARTMENT

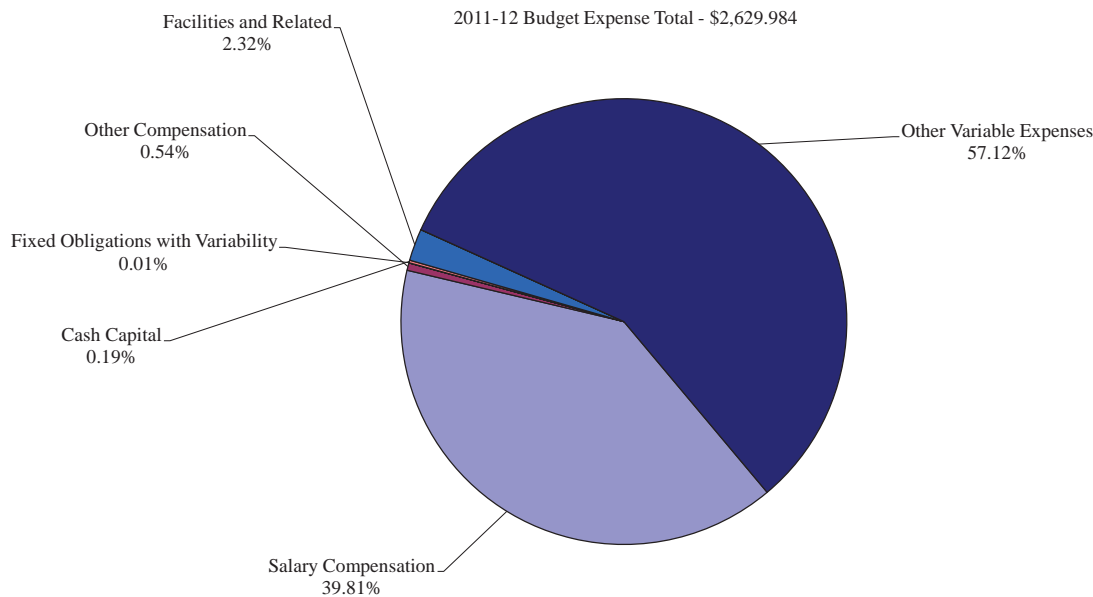
Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

## 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 team and Executive 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	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 1,113,917	\$ 1,047,056	\$ 66,861	6.00%	Districtwide budget reductions
Other Compensation	7,000	14,260	(7,260)	(103.71%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	912	300	612	67.11%	
Debt Service	0	0	0	0%	
Cash Capital	2,146	5,000	(2,854)	(132.99%)	
Facilities and Related	23,134	61,030	(37,896)	(163.81%)	Alternative program support
Technology	100	100	0	0.00%	
Other Variable Expenses	<u>2,263,217</u>	<u>1,502,238</u>	<u>760,979</u>	33.62%	Districtwide budget reductions
<b>Totals</b>	<b>\$ 3,410,426</b>	<b>\$ 2,629,984</b>	<b>\$ 780,442</b>	<b>22.88%</b>	

<b>FTEs</b>	<b>19.50</b>	<b>18.00</b>	<b>1.50</b>	<b>7.69%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Alt School Programs - 25316	\$ 1,462,396	\$ 869,006	\$ 593,390	40.58%
Elementary LT Susp'n / Tutrng - 55102	376,778	323,214	53,564	14.22%
Administrative Support Ctr -DM - 75016	1,016,286	868,055	148,231	14.59%
Teacher Assignment Room - 75116	439,666	454,409	(14,743)	(3.35%)
Special Projects-DWNPE - 80219	<u>115,300</u>	<u>115,300</u>	<u>0</u>	0.00%
<b>Totals</b>	<b>\$ 3,410,426</b>	<b>\$ 2,629,984</b>	<b>\$ 780,442</b>	<b>22.88%</b>



## Expenditure Summary (All Funds)

## Chief of Staff

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 707,148	\$ 501,583	\$ 433,355	\$ 68,228
Civil Service	296,278	266,988	253,783	13,205
Administrator	377,826	300,596	252,347	48,249
Hourly Teachers	29,283	200	4,700	(4,500)
Teaching Assistants	-	-	-	-
Paraprofessional	32,154	44,550	102,871	(58,321)
<b>Sub Total Salary Compensation</b>	<b>1,442,689</b>	<b>1,113,917</b>	<b>1,047,056</b>	<b>66,861</b>
<b>Other Compensation</b>				
Substitute Teacher	5,853	5,000	13,260	(8,260)
Overtime Non-Instructional	-	2,000	1,000	1,000
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>5,853</b>	<b>7,000</b>	<b>14,260</b>	<b>(7,260)</b>
<b>Total Salary and Other Compensation</b>	<b>1,448,541</b>	<b>1,120,917</b>	<b>1,061,316</b>	<b>59,601</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,448,541</b>	<b>1,120,917</b>	<b>1,061,316</b>	<b>59,601</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	-	912	300	612
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>912</b>	<b>300</b>	<b>612</b>
<b>Debt Service</b>	-	-	-	-
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	2,146	5,000	(2,854)
Equipment Other than Buses	4,665	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>4,665</b>	<b>2,146</b>	<b>5,000</b>	<b>(2,854)</b>

**Expenditure Summary (All Funds)****Chief of Staff**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	871	1,534	5,000	(3,466)
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	200	2,000	1,000	1,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	1,457	8,400	4,000	4,400
Auto Supplies	-	-	-	-
Supplies and Materials	-	4,850	10,200	(5,350)
Custodial Supplies	-	-	-	-
Office Supplies	9,347	6,350	40,830	(34,480)
<b>Sub Total Facilities and Related</b>	<b>11,876</b>	<b>23,134</b>	<b>61,030</b>	<b>(37,896)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	100	100	-
<b>Subtotal Technology</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	78,107	79,050	79,500	(450)
Professional Technical Service	2,146,269	2,168,389	1,409,306	759,083
Agency Clerical	2,193	1,750	1,750	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	6,855	14,028	11,682	2,346
<b>Subtotal of All Other Variable Expenses</b>	<b>2,233,425</b>	<b>2,263,217</b>	<b>1,502,238</b>	<b>760,979</b>
<b>Total Non Compensation</b>	<b>2,249,965</b>	<b>2,289,509</b>	<b>1,568,668</b>	<b>720,841</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 3,698,507</b>	<b>\$ 3,410,426</b>	<b>\$ 2,629,984</b>	<b>\$ 780,442</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Alt School Programs - 25316	1,630,047	1,462,396	869,006	593,390
Elementary LT Susp'n / Tutrng - 55102	309,340	376,778	323,214	53,564
Administrative Support Ctr -DM - 75016	879,395	1,016,286	868,055	148,231
Teacher Assignment Room - 75116	766,925	439,666	454,409	(14,743)
Special Projects-DWNPE - 80219	112,800	115,300	115,300	-
<b>Chief of Staff - CHIEF OF STAFF</b>	<b>\$ 3,698,507</b>	<b>\$ 3,410,426</b>	<b>\$ 2,629,984</b>	<b>\$ 780,442</b>

**Position Summary**  
**Chief of Staff**

	2009 - 2010 Actual	2010 - 2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	12.50	8.50	7.00	1.50
Civil Service	4.00	4.00	4.00	0.00
Administrator	3.00	3.00	2.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	1.00	4.00	5.00	(1.00)
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>20.50</b>	<b>19.50</b>	<b>18.00</b>	<b>1.50</b>

**POSITIONS BY DEPARTMENT**

Elementary LT Susp'n / Tutrng - 55102	6.50	7.50	6.00	1.50
Administrative Support Ctr -DM - 75016	3.00	3.00	3.00	0.00
Teacher Assignment Room - 75116	11.00	9.00	9.00	0.00
<b>Rochester City School District - RCSD</b>	<b>20.50</b>	<b>19.50</b>	<b>18.00</b>	<b>1.50</b>

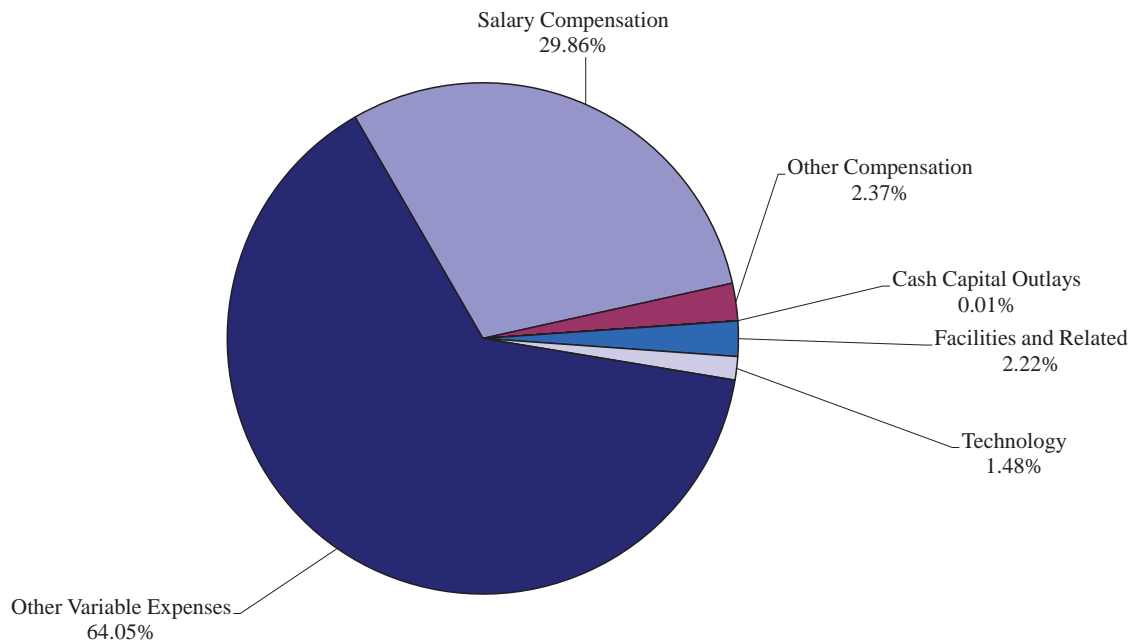
## Accountability

### Management Financial Discussion and Analysis

#### Division/Department Overview:

The Office of Accountability provides relevant, accurate, reliable, and timely data that reflects 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.

2011-12 Budget Expense Total - \$10,490,764



Expense Categories					
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 3,167,139	\$ 3,133,032	\$ 34,107	1.08%	Districtwide budget reduction
Other Compensation	419,405	248,859	170,546	40.66%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,655	755	900	54.38%	
Facilities and Related	393,887	233,095	160,792	40.82%	Title I Stimulus funding reduction
Technology	16,820	155,260	(138,440)	(823.07%)	Data Dashboard/Datacation/Data Mentor
Other Variable Expenses	<u>7,089,011</u>	<u>6,719,763</u>	<u>369,248</u>	5.21%	NCLB Supplemental Educational Services
Totals	\$ 11,087,917	\$ 10,490,764	\$ 597,153	5.39%	

<b>FTEs</b>	<b>43.50</b>	<b>41.60</b>	<b>1.90</b>	<b>4.37%</b>
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## Accountability (continued)

Department Budget	Departments				
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Nazareth Hall School - 17007	\$ 43,943	\$ 39,451	\$ 4,492	10.22%	
Aquinas Institute of Rochester - 17107	96,152	82,106	14,046	14.61%	
Nativity Prep Academy - 17207	8,652	7,828	824	9.52%	
Nazareth Academy - 17307	6,922	6,922	0	0.00%	
Rochester Synth Day Adv Acad - 17407	10,474	8,932	1,542	14.72%	
Talmudical Inst. Upstate NY - 17607	2,036	2,036	0	0.00%	
Ora Academy - 17707	518	518	0	0.00%	
Cobblestone School - 17807	8,331	4,908	3,423	41.09%	
Northside Christian Academy - 17907	6,057	5,252	805	13.29%	
Cathedral Sch at Holy Rosary - 18507	53,045	49,246	3,799	7.16%	
Hamidiye Academy - 18607	3,213	2,811	402	12.51%	
Rochester School For the Deaf - 18707	3,516	3,516	0	0.00%	
Mary Cariola Children's Center - 18807	72,234	58,231	14,003	19.39%	
Andrew Trahey Sch at Hillside - 18907	3,294	3,294	0	0.00%	
Northridge Christian School - 28507	11,461	14,765	(3,304)	(28.83%)	
Monroe Nonsec Detention - SPP - 29807	59,745	48,898	10,847	18.16%	
Hillside Children's Cent - SPP - 35007	160,383	136,174	24,209	15.09%	
Non Public Schools: City - SPP - 35207	118,618	67,277	51,341	43.28%	
External Education - SPP - 42307	4,000	0	4,000	100.00%	
Testing & Accountability - 51013	1,906,323	1,461,472	444,851	23.34%	
Research & Program Evaluation - 51513	421,357	367,844	53,513	12.70%	
Early Screening - SSS - 53908	179,904	94,920	84,984	47.24%	
Monroe Cty Children's Ctr -SPP - 54107	126,489	109,129	17,360	13.72%	
Center for Youth Services -SPP - 54207	14,700	12,480	2,220	15.10%	
St Joseph's Villa - SPP - 54307	35,367	29,731	5,636	15.94%	
Salvation Army - SPP - 54407	15,997	12,351	3,646	22.79%	
Title 1 Office - AS - 71717	7,027,608	7,117,389	(89,781)	(1.28%)	
Office of Accountability - 77216	<u>687,578</u>	<u>743,283</u>	<u>(55,705)</u>	(8.10%)	
<b>Totals</b>	<b>\$ 11,087,917</b>	<b>\$ 10,490,764</b>	<b>\$ 597,153</b>	<b>5.39%</b>	

## Expenditure Summary (All Funds)

## Accountability

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 174,084	\$ 107,504	\$ 93,006	\$ 14,498
Civil Service	1,856,368	1,922,938	1,989,556	(66,618)
Administrator	924,242	880,351	828,500	51,851
Hourly Teachers	134,602	231,346	194,892	36,454
Teaching Assistants	22,703	25,000	27,078	(2,078)
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,111,999</b>	<b>3,167,139</b>	<b>3,133,032</b>	<b>34,107</b>
<b>Other Compensation</b>				
Substitute Teacher	148,375	68,948	49,000	19,948
Overtime Non-Instructional	15,533	5,003	4,000	1,003
Teachers In-Service	253,587	345,454	195,859	149,595
<b>Sub Total Other Compensation</b>	<b>417,495</b>	<b>419,405</b>	<b>248,859</b>	<b>170,546</b>
<b>Total Salary and Other Compensation</b>	<b>3,529,494</b>	<b>3,586,544</b>	<b>3,381,891</b>	<b>204,653</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,529,494</b>	<b>3,586,544</b>	<b>3,381,891</b>	<b>204,653</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	11,699	135	135	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	17,533	1,520	620	900
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>29,232</b>	<b>1,655</b>	<b>755</b>	<b>900</b>

**Expenditure Summary (All Funds)****Accountability**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	52	1,500	700	800
Instructional Supplies	60,513	260,843	100,704	160,139
Equip Service Contr & Repair	4,925	23,200	82,100	(58,900)
Facilities Service Contracts	-	-	-	-
Rentals	5,218	90	-	90
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	29,909	54,724	9,544	45,180
Auto Supplies	-	-	-	-
Supplies and Materials	4,879	37,643	24,868	12,775
Custodial Supplies	-	-	-	-
Office Supplies	23,859	15,887	15,179	708
<b>Sub Total Facilities and Related</b>	<b>129,353</b>	<b>393,887</b>	<b>233,095</b>	<b>160,792</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	142,500	(142,500)
Computer Software - Non-Instructional	387,156	16,820	12,760	4,060
<b>Subtotal Technology</b>	<b>387,156</b>	<b>16,820</b>	<b>155,260</b>	<b>(138,440)</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	122,253	103,924	215,191	(111,267)
Professional Technical Service	5,289,077	6,842,682	6,392,763	449,919
Agency Clerical	109,910	65,896	39,950	25,946
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(10,530)	(6,400)	(10,000)	3,600
Indirect Costs Grants	-	-	-	-
BOCES Services	95,812	-	-	-
Professional Development	85,084	82,909	81,859	1,050
<b>Subtotal of All Other Variable Expenses</b>	<b>5,691,606</b>	<b>7,089,011</b>	<b>6,719,763</b>	<b>369,248</b>
<b>Total Non Compensation</b>	<b>6,237,348</b>	<b>7,501,373</b>	<b>7,108,873</b>	<b>392,500</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 9,766,842</b>	<b>\$ 11,087,917</b>	<b>\$ 10,490,764</b>	<b>\$ 597,153</b>

**Expenditure Summary (All Funds)****Accountability**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Nazareth Hall School - 17007	35,130	43,943	39,451	4,492
Aquinas Institute of Rochester - 17107	25,096	96,152	82,106	14,046
Nativity Prep Academy - 17207	-	8,652	7,828	824
Nazareth Academy - 17307	48,691	6,922	6,922	-
Rochester Svnth Day Adv Acad - 17407	-	10,474	8,932	1,542
Talmudical Inst. Upstate NY - 17607	2,261	2,036	2,036	-
Ora Academy - 17707	603	518	518	-
Cobblestone School - 17807	1,316	8,331	4,908	3,423
Northside Christian Academy - 17907	912	6,057	5,252	805
Cathedral Sch at Holy Rosary - 18507	51,521	53,045	49,246	3,799
Hamidiye Academy - 18607	3,393	3,213	2,811	402
Rochester School For the Deaf - 18707	-	3,516	3,516	-
Mary Cariola Children's Center - 18807	50,468	72,234	58,231	14,003
Andrew Trahey Sch at Hillside - 18907	3,164	3,294	3,294	-
Northridge Christian School - 28507	12,460	11,461	14,765	(3,304)
Monroe Nonsec Detention - SPP - 29807	3,824	59,745	48,898	10,847
Hillside Children's Cent - SPP - 35007	130,617	160,383	136,174	24,209
Non Public Schools: City - SPP - 35207	116,281	118,618	67,277	51,341
External Education - SPP - 42307	-	4,000	-	4,000
Testing & Accountability - 51013	2,344,394	1,906,323	1,461,472	444,851
Research & Program Evaluation - 51513	613,456	421,357	367,844	53,513
Early Screening - SSS - 53908	168,075	179,904	94,920	84,984
Monroe Cty Children's Ctr -SPP - 54107	94,521	126,489	109,129	17,360
Center for Youth Services -SPP - 54207	19,363	14,700	12,480	2,220
St Joseph's Villa - SPP - 54307	37,559	35,367	29,731	5,636
Salvation Army - SPP - 54407	17,350	15,997	12,351	3,646
Title 1 Office - AS - 71717	5,373,153	7,027,608	7,117,389	(89,781)
Office of Accountability - 77216	613,234	687,578	743,283	(55,705)
<b>Accountability - ACCOUNTABILITY</b>	<b>\$ 9,766,842</b>	<b>\$ 11,087,917</b>	<b>\$ 10,490,764</b>	<b>\$ 597,153</b>



**Position Summary  
Accountability**

	2009 - 2010 Actual	2010 - 2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	10.00	2.00	1.60	0.40
Civil Service	33.00	32.00	31.00	1.00
Administrator	10.00	8.50	8.00	0.50
Teaching Assistants	5.00	1.00	1.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>58.00</b>	<b>43.50</b>	<b>41.60</b>	<b>1.90</b>

**POSITIONS BY DEPARTMENT**

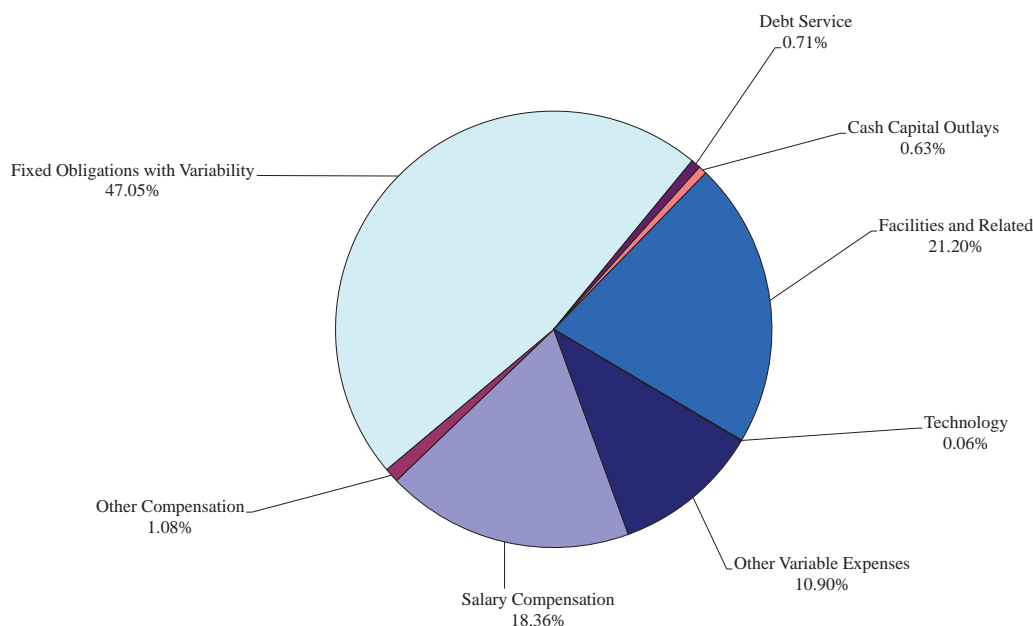
Nazareth Academy - 17307	1.00	0.00	0.00	0.00
Cathedral Sch at Holy Rosary - 18507	1.00	0.80	0.66	0.14
Mary Cariola Children's Center - 18807	1.00	1.00	0.76	0.24
Northridge Christian School - 28507	0.20	0.20	0.18	0.02
Non Public Schools: City - SPP - 35207	9.80	1.00	1.00	0.00
Testing & Accountability - 51013	18.00	13.50	12.50	1.00
Research & Program Evaluation - 51513	9.00	7.00	7.00	0.00
Early Screening - SSS - 53908	6.00	6.00	3.00	3.00
Monroe Cty Children's Ctr -SPP - 54107	2.00	1.00	1.00	0.00
Title 1 Office - AS - 71717	4.00	4.00	7.50	(3.50)
Office of Accountability - 77216	6.00	9.00	8.00	1.00
<b>Rochester City School District - RCSD</b>	<b>58.00</b>	<b>43.50</b>	<b>41.60</b>	<b>1.90</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, information technology, labor relations, 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 in accordance with recognized "best practices".

2011-12 Budget Expense Total - \$134,849,455



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 26,445,342	\$ 24,761,729	\$ 1,683,613	6.37%	Districtwide budget reduction
Other Compensation	1,742,581	1,453,304	289,277	16.60%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	62,616,120	63,453,095	(836,975)	(1.34%)	Special Ed tuition
Debt Service	962,161	962,161	0	0.00%	
Cash Capital Outlays	687,343	845,267	(157,924)	(22.98%)	Increase for Bus purchases
Facilities and Related	29,962,317	28,589,494	1,372,823	4.58%	Districtwide budget reduction
Technology	114,178	85,514	28,664	25.10%	Districtwide budget reduction
Other Variable Expenses	13,855,170	14,698,891	(843,721)	(6.09%)	BOCES Special Ed tuition
<b>Totals</b>	<b>\$ 136,385,212</b>	<b>\$ 134,849,455</b>	<b>\$ 1,535,758</b>	<b>1.13%</b>	

<b>FTEs</b>	<b>599.39</b>	<b>579.26</b>	<b>20.13</b>	<b>3.36%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Administrative Support	\$ 530,222	\$ 390,298	\$ 139,924	26.39%
Facilities	22,352,849	21,354,412	998,437	4.47%
Finance	35,243,178	36,027,114	(783,936)	(2.22%)
Food Service	13,832,664	13,990,137	(157,473)	(1.14%)
Information Technology	10,292,480	9,682,928	609,552	5.92%
Labor Relations	348,548	288,523	60,025	17.22%
Operations	213,480	177,210	36,271	16.99%
School Safety	2,476,516	2,566,624	(90,108)	(3.64%)
Transportation Services	51,095,275	50,372,209	723,066	1.42%
<b>Totals</b>	<b>\$ 136,385,212</b>	<b>\$ 134,849,455</b>	<b>\$ 1,535,758</b>	<b>1.13%</b>

## Expenditure Summary (All Funds)

## Administrative Services

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 8,217	\$ -	\$ -	\$ -
Civil Service	26,720,304	26,236,829	24,741,422	1,495,407
Administrator	267,995	184,488	-	184,488
Hourly Teachers	14,767	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	3,491	24,025	20,307	3,719
<b>Sub Total Salary Compensation</b>	<b>27,014,775</b>	<b>26,445,342</b>	<b>24,761,729</b>	<b>1,683,613</b>
<b>Other Compensation</b>				
Substitute Teacher	750	3,006	-	3,006
Overtime Non-Instructional	1,501,623	1,739,575	1,453,304	286,271
Teachers In-Service	3,067	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,505,440</b>	<b>1,742,581</b>	<b>1,453,304</b>	<b>289,277</b>
<b>Total Salary and Other Compensation</b>	<b>28,520,215</b>	<b>28,187,923</b>	<b>26,215,033</b>	<b>1,972,890</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>28,520,215</b>	<b>28,187,923</b>	<b>26,215,033</b>	<b>1,972,890</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	30,240,295	18,515,155	18,843,954	(328,799)
Contract Transportation	42,760,273	43,753,310	44,310,844	(557,534)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	205,539	347,655	298,297	49,358
<b>Sub Total Fixed Obligations</b>	<b>73,206,107</b>	<b>62,616,120</b>	<b>63,453,095</b>	<b>(836,975)</b>
<b>Debt Service</b>	<b>984,586</b>	<b>962,161</b>	<b>962,161</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	201,274	280,055	317,118	(37,063)
Equipment Other than Buses	705,542	252,550	77,877	174,673
Equipment Buses	-	-	300,000	(300,000)
Computer Hardware - Instructional	1,253,907	94,000	109,043	(15,043)
Computer Hardware - Non-Instructional	768,190	46,075	20,980	25,095
Library Books	13,869	14,663	20,249	(5,586)
<b>Sub Total Cash Capital Outlays</b>	<b>2,942,782</b>	<b>687,343</b>	<b>845,267</b>	<b>(157,924)</b>

## Expenditure Summary (All Funds)

## Administrative Services

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	11,840,928	11,165,664	11,653,959	(488,295)
Instructional Supplies	36,875	62,797	63,107	(310)
Equip Service Contr & Repair	3,326,637	3,566,734	2,943,190	623,544
Facilities Service Contracts	1,437,168	2,135,878	1,283,506	852,372
Rentals	2,761,680	3,011,690	2,993,244	18,446
Maintenance Repair Supplies	1,092,813	1,155,534	980,439	175,095
Postage and Print/Advertising	564,655	521,409	351,389	170,020
Auto Supplies	872,539	896,130	573,718	322,412
Supplies and Materials	7,423,928	7,278,439	7,598,123	(319,684)
Custodial Supplies	53,389	68,257	48,750	19,507
Office Supplies	111,248	99,785	100,069	(284)
<b>Sub Total Facilities and Related</b>	<b>29,521,860</b>	<b>29,962,317</b>	<b>28,589,494</b>	<b>1,372,823</b>
<b>Technology</b>				
Computer Software - Instructional	30,785	61,659	61,548	111
Computer Software - Non-Instructional	274,907	52,519	23,966	28,553
<b>Subtotal Technology</b>	<b>305,692</b>	<b>114,178</b>	<b>85,514</b>	<b>28,664</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	727,905	769,244	699,214	70,030
Professional Technical Service	2,914,396	2,651,321	2,249,521	401,800
Agency Clerical	41,709	53,166	72,111	(18,945)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(2,310,136)	(1,651,784)	(1,267,031)	(384,753)
Indirect Costs Grants	-	-	-	-
BOCES Services	487,872	11,910,596	12,834,800	(924,204)
Professional Development	80,203	122,627	110,276	12,351
<b>Subtotal of All Other Variable Expenses</b>	<b>1,941,947</b>	<b>13,855,170</b>	<b>14,698,891</b>	<b>(843,721)</b>
<b>Total Non Compensation</b>	<b>108,902,975</b>	<b>108,197,289</b>	<b>108,634,422</b>	<b>(437,132)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 137,423,190</b>	<b>\$ 136,385,212</b>	<b>\$ 134,849,455</b>	<b>\$ 1,535,758</b>

**Expenditure Summary (All Funds)****Administrative Services**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY DEPARTMENT</b>				
Administrative Support	521,147	530,222	390,298	139,924
Facilities	22,081,506	22,352,849	21,354,412	998,437
Finance	35,267,603	35,243,178	36,027,114	(783,936)
Food Service	14,455,076	13,832,664	13,990,137	(157,473)
Information Technology	12,690,560	10,292,480	9,682,928	609,552
Labor Relations	96,942	348,548	288,523	60,025
Operations	200,325	213,480	177,210	36,271
School Safety	2,487,383	2,476,516	2,566,624	(90,108)
Transportation Services	49,622,648	51,095,275	50,372,209	723,066
<b>Administrative Services</b>	<b>\$ 137,423,190</b>	<b>\$ 136,385,212</b>	<b>\$ 134,849,455</b>	<b>\$ 1,535,758</b>

**Position Summary**  
**Administrative Services**

	2009 - 2010 Actual	2010-2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	688.74	597.39	579.26	18.13
Administrator	3.00	2.00	0.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>691.74</b>	<b>599.39</b>	<b>579.26</b>	<b>20.13</b>

**POSITIONS BY DEPARTMENT**

Administrative Support	3.00	2.00	2.00	0.00
Facilities	126.50	106.50	96.50	10.00
Finance	71.50	64.00	56.00	8.00
Food Service	246.04	218.89	223.02	(4.13)
Information Technology	63.50	62.50	63.50	(1.00)
Labor Relations	3.00	4.00	2.80	1.20
Operations	2.00	2.00	1.50	0.50
School Safety	20.50	25.00	24.80	0.20
Transportation Services	155.70	114.50	109.14	5.36
<b>Administrative Services</b>	<b>691.74</b>	<b>599.39</b>	<b>579.26</b>	<b>20.13</b>

## 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 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 student support.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 222,822	\$ 222,323	\$ 499	0.22%	
Other Compensation	0	0	0	0%	
Employee Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,000	1,000	0	0.00%	
Facilities and Related	2,950	5,400	(2,450)	(83.05%)	
Technology	500	500	0	0.00%	
Other Variable Expenses	<u>302,950</u>	<u>161,075</u>	<u>141,875</u>	<u>46.83%</u>	Districtwide budget reduction
<b>Totals</b>	<b>\$ 530,222</b>	<b>\$ 390,298</b>	<b>\$ 139,924</b>	<b>26.39%</b>	

<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>
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## 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, Service Center, and several (multi-purpose) facilities. Educational Facilities provides professional planning, design, management, and administrative services in an efficient manner while ensuring 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.

Budget Expense Category	Expense Categories				
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 5,781,439	\$ 5,307,777	\$ 473,662	8.19%	Districtwide budget reduction
Other Compensation	446,004	297,037	148,967	33.40%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	26,150	0	26,150	100.00%	Districtwide budget reduction
Facilities and Related	16,453,362	15,982,323	471,039	2.86%	Districtwide budget reduction
Technology	39	0	39	100.00%	
Other Variable Expenses	(354,145)	(232,725)	(121,420)	34.29%	Indepartmental chargebacks
<b>Totals</b>	<b>\$ 22,352,849</b>	<b>\$ 21,354,412</b>	<b>\$ 998,437</b>	<b>4.47%</b>	

<b>FTEs</b>	<b>106.50</b>	<b>96.50</b>	<b>10.00</b>	<b>9.39%</b>
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Department Budget	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Facilities Supp-Admin - FA - 66015	\$ 132,603	\$ 133,058	\$ (455)	(0.34%)
Facilities Support - Rental-FA - 66115	573,813	598,747	(24,934)	(4.35%)
Hart Street Building - 66415	1,051,324	990,288	61,036	5.81%
Utility Management - FA - 66615	9,506,247	10,145,775	(639,528)	(6.73%)
Recycling Center - FA - 66915	52,459	12,500	39,959	76.17%
Oprtn of Plant-Sprvsn - FA - 67015	255,951	283,710	(27,759)	(10.85%)
Facilities Use - FA - 67115	100,000	84,660	15,340	15.34%
All Schools Unassigned - FA - 67215	1,411,168	1,008,997	402,171	28.50%
CO Custodial - FA - 67315	238,399	174,077	64,322	26.98%
Serv Cntr Custodial - FA - 67415	204,538	121,922	82,616	40.39%
Plant Security - FA - 67615	333,685	264,468	69,217	20.74%
Furnishings & Logistics - FA - 67815	174,573	105,682	68,891	39.46%
General Maintenance - 68015	140,584	109,760	30,824	21.93%
General - FA - 68115	1,259,806	1,257,540	2,266	0.18%
Electrical - FA - 68215	807,459	880,029	(72,570)	(8.99%)
Grounds - FA - 68315	644,807	640,797	4,010	0.62%
Mechanical - FA - 68415	1,118,283	1,091,587	26,696	2.39%
Preventive Maintenance - FA - 68515	501,826	452,239	49,587	9.88%
Contract Maintenance - FA - 68615	2,364,209	1,588,506	775,703	32.81%
690 St. Paul - 68915	<u>1,481,115</u>	<u>1,410,070</u>	<u>71,045</u>	4.80%
<b>Totals</b>	<b>\$ 22,352,849</b>	<b>\$ 21,354,412</b>	<b>\$ 998,437</b>	<b>4.47%</b>



## 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, Accounts Payable, Budget and Revenue, Financial Management, Grants Development, Payroll, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and Federal and State 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, recording and verification of payment for goods and services, and monitoring the district's procurement protocols.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 4,179,211	\$ 3,575,126	\$ 604,085	14.45%	Districtwide budget reduction
Other Compensation	37,544	77,810	(40,266)	(107.25%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	18,515,155	18,843,954	(328,799)	(1.78%)	Special Education tuition
Debt Service	0	0	0	0%	
Cash Capital	390,734	448,410	(57,676)	(14.76%)	Charter School textbooks
Facilities and Related	59,637	76,464	(16,827)	(28.22%)	
Technology	61,979	61,628	351	0.57%	
Other Variable Expenses	<u>11,998,918</u>	<u>12,943,722</u>	<u>(944,804)</u>	<u>(7.87%)</u>	BOCES Special Education tuition
<b>Totals</b>	<b>\$ 35,243,178</b>	<b>\$ 36,027,114</b>	<b>\$ (783,936)</b>	<b>(2.22%)</b>	

<b>FTEs</b>	<b>64.00</b>	<b>56.00</b>	<b>8.00</b>	<b>12.50%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Medicaid Comp & Reimbursement - 53808	\$ 198,405	\$ 151,699	\$ 46,706	23.54%	
Bus & Fin Specialized Services - 54908	172,272	168,011	4,261	2.47%	
Tuition Costs-Specialized Svcs - 55308	30,421,151	31,673,954	(1,252,803)	(4.12%)	
Office of Finance - 60212	260,088	264,844	(4,756)	(1.83%)	
Accounting Department - FS - 61212	865,969	820,246	45,723	5.28%	
Payroll Department -FS - 61412	688,904	469,788	219,116	31.81%	
Offc of Budget & Revenue - FS - 61512	450,787	442,024	8,763	1.94%	
Dept of Financial Management - 61612	355,254	389,022	(33,768)	(9.51%)	
Procurement Dept - FS - 62012	413,899	430,474	(16,575)	(4.00%)	
Distribution Center - 62113	799,879	649,863	150,016	18.75%	
Charter School Distribution - 62126	147,877	252,958	(105,081)	(71.06%)	
Grants Office - AS - 71617	<u>468,693</u>	<u>314,231</u>	<u>154,462</u>	<u>32.96%</u>	
<b>Totals</b>	<b>\$ 35,243,178</b>	<b>\$ 36,027,114</b>	<b>\$ (783,936)</b>	<b>(2.22%)</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 one 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.

Budget Expense Category	Expense Categories				Comment
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 5,091,415	\$ 4,999,050	\$ 92,365	1.81%	Districtwide budget reduction
Other Compensation	533,700	441,500	92,200	17.28%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	124,000	74,087	49,913	40.25%	Districtwide budget reduction
Facilities and Related	7,451,549	7,832,500	(380,951)	(5.11%)	Food Supplies increase
Technology	23,000	17,000	6,000	26.09%	
Other Variable Expenses	<u>609,000</u>	<u>626,000</u>	<u>(17,000)</u>	(2.79%)	
<b>Totals</b>	<b>\$ 13,832,664</b>	<b>\$ 13,990,137</b>	<b>\$ (157,473)</b>	<b>(1.14%)</b>	

<b>FTEs</b>	<b>218.89</b>	<b>223.02</b>	<b>(4.13)</b>	<b>(1.89%)</b>
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Department Budget	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$ 19,946	\$ 24,205	\$ (4,259)	(21.35%)
# 2 - Clara Barton - SFS - 10206	33,790	21,499	12,291	36.37%
# 3 - Nathaniel Rochester -SFS - 10306	122,084	114,901	7,183	5.88%
# 4 - George M Forbes - SFS - 10406	26,406	22,111	4,295	16.26%
# 5 - John Williams - SFS - 10506	34,574	26,854	7,720	22.33%
# 6 - Dag Hammarskjold - SFS - 10606	32,111	21,193	10,918	34.00%
# 7 - Virgil I Grissom - SFS - 10706	37,507	27,772	9,736	25.96%
# 8 - Roberto Clemente - SFS - 10806	40,451	25,936	14,515	35.88%
# 9 - Martin L King Jr - SFS - 10906	41,041	32,082	8,959	21.83%
#12 - James P B Duffy - SFS - 11206	43,082	31,018	12,064	28.00%
#14 - Chester Dewey - SFS - 11406	30,774	24,406	6,368	20.69%
#15 - Children's School - SFS - 11506	20,814	19,388	1,426	6.85%
#16 - John W Spencer - SFS - 11606	27,636	25,783	1,853	6.71%
#17 - Enrico Fermi - SFS - 11706	36,204	24,406	11,798	32.59%
#19 - Dr Charles Lunsford -SFS - 11906	24,140	22,111	2,029	8.40%
#20 - Henry Lomb - SFS - 12006	32,122	22,111	10,011	31.16%
#22 - Abraham Lincoln - SFS - 12206	31,829	23,029	8,800	27.65%
#23 - Francis Parker - SFS - 12306	29,219	14,388	14,831	50.76%
#25 - Nathaniel Hawthorne -SFS - 12506	28,295	18,287	10,008	35.37%
#28 - Henry Hudson - SFS - 12806	53,784	28,842	24,942	46.37%
#29 - Adlai E Stevenson - SFS - 12906	44,689	30,678	14,011	31.35%
#30 - Gen Elwell S Otis - SFS - 13006	21,380	23,029	(1,649)	(7.71%)
#33 - Audubon School - SFS - 13306	138,415	148,539	(10,124)	(7.31%)

Department Budget	Departments			
	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#34 - Dr Louis A Cerulli - SFS - 13406	33,044	25,936	7,108	21.51%
#35 - Pinnacle School - SFS - 13506	23,276	24,406	(1,130)	(4.85%)
#36 - Henry W Longfellow - SFS - 13606	30,457	25,018	5,439	17.86%
#39 - Andrew J Townson - SFS - 13906	44,063	25,477	18,586	42.18%
#41 - Kodak Park School - SFS - 14106	31,667	26,040	5,627	17.77%
#42 - Abelard Reynolds - SFS - 14206	22,262	20,123	2,140	9.61%
#43 - Theodore Roosevelt - SFS - 14306	39,547	25,783	13,764	34.80%
#44 - Lincoln Park - SFS - 14406	19,217	23,947	(4,730)	(24.61%)
#45 - Mary McLeod Bethune -SFS - 14506	52,031	46,234	5,797	11.14%
#46 - Charles Carroll - SFS - 14606	31,529	18,287	13,242	42.00%
#50 - Helen B Montgomery - SFS - 15006	33,029	23,029	10,000	30.28%
#52 - Frank Fowler Dow - SFS - 15206	21,101	14,141	6,960	32.99%
#54 - Flower City School - SFS - 15406	24,674	16,828	7,846	31.80%
#57 - Early Childhood - SFS - 15706	22,023	11,556	10,467	47.53%
#58 - World of Inquiry - SFS - 15806	33,753	23,947	9,806	29.05%
St Monica's - SFS - 17106	0	10,556	(10,556)	0%
St Andrew's - FS - 17706	0	11,474	(11,474)	0%
Holy Cross - SFS - 18406	0	8,567	(8,567)	0%
Holy Rosary - SFS - 18506	11,186	11,974	(788)	(7.04%)
Central Kitchen - SFS - 19806	3,593,633	3,811,835	(218,202)	(6.07%)
Elementary Schools - SFS - 19906	204,372	271,587	(67,215)	(32.89%)
Family Learn Ctr Hart St - FS - 23706	76,768	61,848	14,920	19.44%
I'm Ready Program - SFS - 24806	9,469	14,067	(4,598)	(48.56%)
NE/NW College Brd Schls - SFS - 25006	199,950	175,100	24,850	12.43%
Wilson Commencement Academ-SFS - 25106	111,040	120,867	(9,827)	(8.85%)
Charlotte High School - SFS - 26006	111,252	132,862	(21,610)	(19.42%)
East High School - SFS - 26106	210,261	190,099	20,162	9.59%
Jefferson High School - SFS - 26306	131,061	162,295	(31,234)	(23.83%)
Wilson Found Academy - SFS - 26406	187,069	158,268	28,801	15.40%
John Marshall High School -SFS - 26506	138,092	129,150	8,942	6.48%
Monroe High School - SFS - 26606	144,576	132,053	12,523	8.66%
School of The Arts - SFS - 26706	146,661	138,106	8,555	5.83%
Edison Tech Occup Ed Ctr - SFS - 27006	202,957	207,353	(4,396)	(2.17%)
Freddie Thomas High School-SFS - 27206	133,666	134,691	(1,025)	(0.77%)
BioScience Health Franklin-SFS - 27706	144,854	177,557	(32,703)	(22.58%)
Global Media Arts Franklin-SFS - 28406	32,350	0	32,350	100.00%
Finance/Econ at Franklin-SFS - 28606	32,350	0	32,350	100.00%
High Schools - SFS - 29906	(203,493)	0	(203,493)	100.00%
Central Office Building - SFS - 67306	115,678	59,734	55,944	48.36%
Office - Food Services - SFS - 69006	<u>6,686,946</u>	<u>6,746,779</u>	<u>(59,833)</u>	(0.89%)
<b>Totals</b>	<b>\$ 13,832,664</b>	<b>\$ 13,990,137</b>	<b>\$ (157,473)</b>	<b>(1.14%)</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 our schools and Central Office, the service center, and several multipurpose facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of the department or service unit. It is IM&T's responsibility to keep the district's data safe and to provide redundancy in the event of a catastrophic event or equipment failure.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 4,497,585	\$ 4,863,471	\$ (365,886)	(8.1%)	Staffing and contractual salary increases
Other Compensation	35,673	36,736	(1,063)	(3.0%)	
Employee Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	962,161	962,161	0	0.00%	
Cash Capital Outlays	27,709	10,000	17,709	63.91%	Districtwide budget reduction
Facilities and Related	4,801,524	3,982,628	818,896	17.05%	Districtwide budget reduction
Technology	24,080	3,000	21,080	87.54%	Districtwide budget reduction
Other Variable Expenses	(56,252)	(175,068)	118,816	211.22%	Districtwide budget reduction
<b>Totals</b>	<b>\$ 10,292,480</b>	<b>\$ 9,682,928</b>	<b>\$ 609,552</b>	<b>5.92%</b>	

<b>FTEs</b>	<b>62.50</b>	<b>63.50</b>	<b>(1.00)</b>	<b>(1.6%)</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Mgmt Information Systems- CS - 64013	\$ 197,289	\$ 235,484	\$ (38,195)	(19.4%)
Print Shop - CS - 64113	218,331	257,171	(38,840)	(17.8%)
Mail Room - CS - 64213	631,897	508,685	123,212	19.50%
Business Sys Tech Support - CS - 64313	2,468,161	1,852,707	615,454	24.94%
Student Information Systems-CS - 64413	964,376	958,412	5,964	0.62%
Help Desk Operations - CS - 64713	2,996,533	3,090,193	(93,660)	(3.1%)
Network Operations - CS - 64813	2,793,053	2,780,276	12,777	0.46%
Telephone Operations - CS - 64913	22,840	0	22,840	100.00%
<b>Totals</b>	<b>\$ 10,292,480</b>	<b>\$ 9,682,928</b>	<b>\$ 609,552</b>	<b>5.92%</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 five unions representing the district's 6,000 plus employees, counseling administrators and department managers on labor issues, providing contract interpretation to department supervisors and district management, managing all grievance matters, and advising for all labor aspects of new initiatives. The office promotes and maintains harmonious District/Union relationships. The office is the gatekeeper for the Alternative Work Location (AWL) and is the final decision-maker along with the Chief of Staff regarding AWL assignments. The office implements as well as monitors and reviews processes and services that promote effective dispute resolution and positive relationships between labor and management.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 302,123	\$ 276,470	\$ 25,653	8.49%	
Other Compensation	0	0	0	0%	
Employee Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	42,000	8,603	33,397	79.52%	Districtwide budget reduction
Technology	0	0	0	0%	
Other Variable Expenses	<u>4,425</u>	<u>3,450</u>	<u>975</u>	22.03%	
<b>Totals</b>	<b>\$ 348,548</b>	<b>\$ 288,523</b>	<b>\$ 60,025</b>	<b>17.22%</b>	

<b>FTEs</b>	<b>4.00</b>	<b>2.80</b>	<b>1.20</b>	<b>30.00%</b>	
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## Operations

### Management Financial Discussion and Analysis

**Division/Department Overview:**

District Operations is responsible for providing safe, comfortable learning environments, transportation and food services for every child in the district by overseeing the departments of Educational Facilities, School Food Services and Transportation. The goal of Operations is to deliver efficient services to the schools and students in order to provide excellent learning environments, nutritional meals and safe transportation in a manner that is cost effective. Under the leadership of the Supervising Director of District Operations, the Facilities Modernization Program is a joint venture with the City and community agencies to cooperatively undertake new and innovative ways of renovating and financing public schools.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 187,280	\$ 157,162	\$ 30,119	16.08%	Districtwide budget reduction
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,600	0	1,600	100.00%	
Facilities and Related	1,000	548	452	45.20%	
Technology	500	0	500	100.00%	
Other Variable Expenses	23,100	19,500	3,600	15.58%	
<b>Totals</b>	<b>\$ 213,480</b>	<b>\$ 177,210</b>	<b>\$ 36,271</b>	<b>16.99%</b>	

<b>FTEs</b>	<b>2.00</b>	<b>1.50</b>	<b>0.50</b>	<b>25.00%</b>
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## 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 district 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 goal in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the district and the professionalism demonstrated by district employees.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 881,831	\$ 1,108,741	\$ (226,910)	(25.7%)	Contractual salary increases
Other Compensation	54,621	66,000	(11,379)	(20.8%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Cash Capital Outlays	81,000	0	81,000	100.00%	Districtwide budget reduction
Facilities and Related	119,275	140,500	(21,225)	(17.8%)	
Technology	0	0	0	0%	
Other Variable Expenses	<u>1,339,789</u>	<u>1,251,382</u>	<u>88,407</u>	6.60%	Districtwide budget reduction
<b>Totals</b>	<b>\$ 2,476,516</b>	<b>\$ 2,566,624</b>	<b>\$ (90,108)</b>	<b>(3.6%)</b>	

<b>FTEs</b>	<b>25.00</b>	<b>24.80</b>	<b>0.20</b>	<b>0.80%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Truancy Center - 56005	\$ 68,851	\$ -	\$ 68,851	100.00%
Office of Security Operations - 57016	<u>2,407,665</u>	<u>2,566,624</u>	<u>(158,959)</u>	(6.6%)
<b>Totals</b>	<b>\$ 2,476,516</b>	<b>\$ 2,566,624</b>	<b>\$ (90,108)</b>	<b>(3.6%)</b>

## 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 and 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.

Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 5,301,636	\$ 4,251,609	\$ 1,050,027	19.81%	Districtwide budget reduction
Other Compensation	635,039	534,221	100,818	15.88%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligation with Variability	44,100,965	44,609,141	(508,176)	(1.2%)	RTS, First Student contracts
Debt Service	0	0	0	0%	
Cash Capital Outlays	35,150	311,770	(276,620)	(787.0%)	Equipment other than Buses
Facilities and Related	1,031,020	560,527	470,493	45.63%	Districtwide budget reduction
Technology	4,080	3,386	694	17.01%	
Other Variable Expenses	<u>(12,615)</u>	<u>101,555</u>	<u>(114,170)</u>	905.04%	Interdepartmental chargebacks
<b>Totals</b>	<b>\$ 51,095,275</b>	<b>\$ 50,372,209</b>	<b>\$ 723,066</b>	<b>1.415%</b>	

<b>FTEs</b>	<b>114.50</b>	<b>109.14</b>	<b>5.36</b>	<b>4.681%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$ 1,070,715	\$ 908,984	\$ 161,731	15.10%
Trnsprtn-Dist-Owned - TA - 65114	3,859,805	3,343,272	516,533	13.38%
Trnsprtn Pub/Priv Carriers-TA - 65214	42,989,035	42,753,893	235,142	0.55%
Charter School Transport - CH - 65226	1,842,018	1,943,593	(101,575)	(5.5%)
Trnsprtn-Vhcl Maintenance-TA - 65314	<u>1,333,702</u>	<u>1,422,467</u>	<u>(88,765)</u>	(6.7%)
<b>Totals</b>	<b>\$ 51,095,275</b>	<b>\$ 50,372,209</b>	<b>\$ 723,066</b>	<b>1.415%</b>



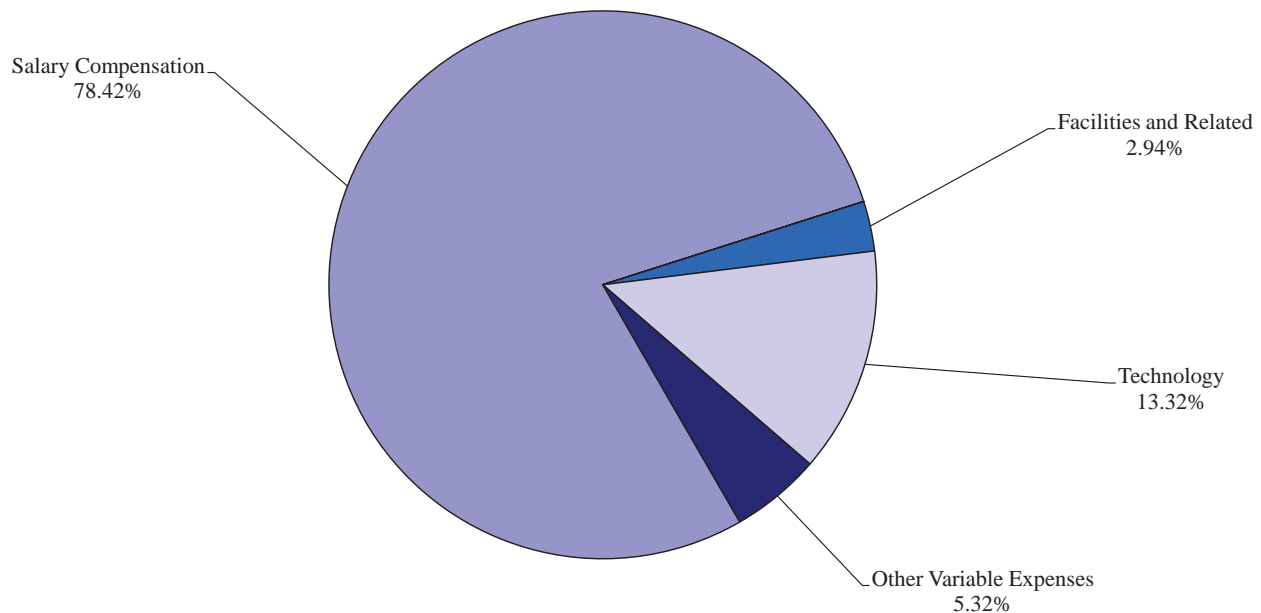
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## Communications Management Financial Discussion and Analysis

**Division/Department Overview:**

Communications helps the district and its schools meet their communications needs and provides clear, useful, and 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 and daily interaction with the news media to promote positive coverage and accurate, balanced reporting. Support is also provided for schools in working with the media, video production, multimedia support, Spanish translation, and presentation of news and information via the district's website.

2011-12 Budget Expense Total - \$743,003



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 586,603	\$ 582,651	\$ 3,952	0.67%	
Other Compensation	2,189	0	2,189	100.00%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	983	0	983	100.00%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	4,509	0	4,509	100.00%	
Facilities and Related	76,640	21,852	54,788	71.49%	Districtwide budget reduction
Technology	99,605	99,000	605	0.61%	
Other Variable Expenses	113,239	39,500	73,739	65.12%	Districtwide budget reduction
<b>Totals</b>	<b>\$ 883,768</b>	<b>\$ 743,003</b>	<b>\$ 140,765</b>	<b>15.93%</b>	

<b>FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>0</b>	<b>0.00%</b>
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**Expenditure Summary (All Funds)****Communications**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	571,272	586,603	582,651	3,952
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>571,272</b>	<b>586,603</b>	<b>582,651</b>	<b>3,952</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	7,870	2,189	-	2,189
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>7,870</b>	<b>2,189</b>	<b>-</b>	<b>2,189</b>
<b>Total Salary and Other Compensation</b>	<b>579,142</b>	<b>588,792</b>	<b>582,651</b>	<b>6,141</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>579,142</b>	<b>588,792</b>	<b>582,651</b>	<b>6,141</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	1,242	983	-	983
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>1,242</b>	<b>983</b>	<b>-</b>	<b>983</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	7,016	3,849	-	3,849
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,608	660	-	660
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>10,624</b>	<b>4,509</b>	<b>-</b>	<b>4,509</b>

**Expenditure Summary (All Funds)****Communications**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	445	390	-	390
Facilities Service Contracts	-	-	-	-
Rentals	510	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	43,050	74,210	21,852	52,358
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	4,128	2,040	-	2,040
<b>Sub Total Facilities and Related</b>	<b>48,133</b>	<b>76,640</b>	<b>21,852</b>	<b>54,788</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	93,062	99,605	99,000	605
<b>Subtotal Technology</b>	<b>93,062</b>	<b>99,605</b>	<b>99,000</b>	<b>605</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	802	1,148	-	1,148
Professional Technical Service	91,131	105,491	39,500	65,991
Agency Clerical	218	5,300	-	5,300
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	1,300	-	1,300
<b>Subtotal of All Other Variable Expenses</b>	<b>92,151</b>	<b>113,239</b>	<b>39,500</b>	<b>73,739</b>
<b>Total Non Compensation</b>	<b>245,212</b>	<b>294,976</b>	<b>160,352</b>	<b>134,624</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 824,354</b>	<b>\$ 883,768</b>	<b>\$ 743,003</b>	<b>\$ 140,765</b>

**EXPENDITURES BY DEPARTMENT**

Dept of Communications-DM - 70116	824,354	883,768	743,003	140,765
<b>Communications - COMMUNICATIONS</b>	<b>\$ 824,354</b>	<b>\$ 883,768</b>	<b>\$ 743,003</b>	<b>\$ 140,765</b>

### Position Summary Communications

	2009 - 2010	2010 - 2011	2011-2012	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	9.00	8.00	8.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

### POSITIONS BY DEPARTMENT

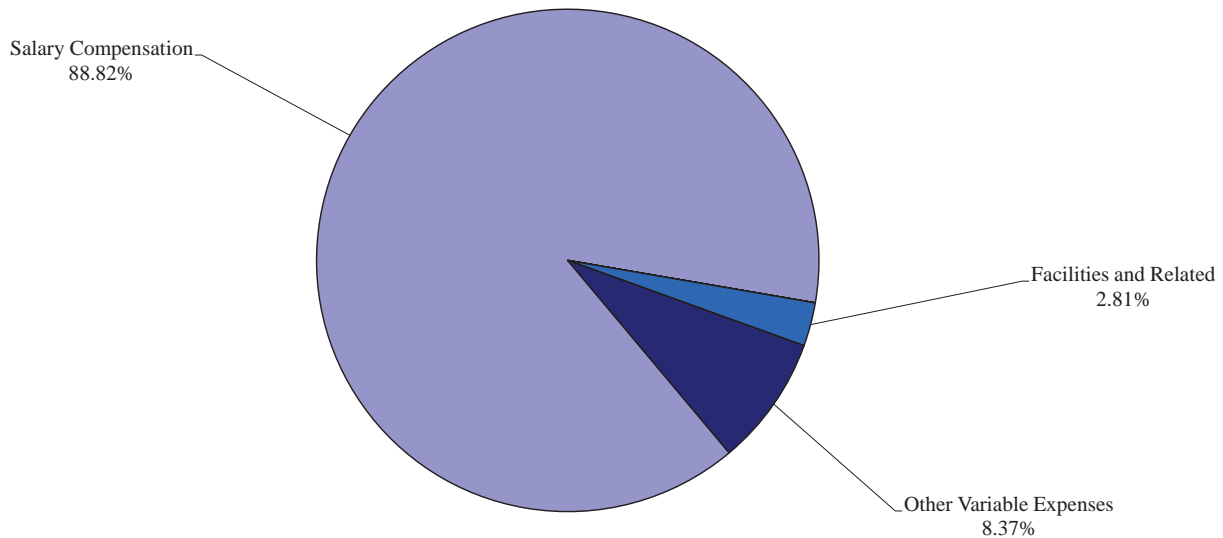
Dept of Communications-DM - 70116	9.00	8.00	8.00	0.00
<b>Rochester City School District - RCSD</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>

## 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.

2011-12 Budget Expense Total - \$1,021,563



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 977,701	\$ 907,323	\$ 70,378	7.20%	Districtwide budget reduction
Other Compensation	0	0	0	0%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	1,545	0	1,545	100.00%	Districtwide budget reduction
Facilities and Related	38,400	28,700	9,700	25.26%	Districtwide budget reduction
Technology	2,700	0	2,700	100.00%	Districtwide budget reduction
Other Variable Expenses	221,067	85,540	135,527	61.31%	Districtwide budget reduction
<b>Totals</b>	<b>\$ 1,241,413</b>	<b>\$ 1,021,563</b>	<b>\$ 219,850</b>	<b>17.71%</b>	

<b>FTEs</b>	<b>11.00</b>	<b>10.00</b>	<b>1.00</b>	<b>9.09%</b>
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## Expenditure Summary (All Funds)

## General Counsel

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,029,092	977,701	907,323	70,378
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,029,092</b>	<b>977,701</b>	<b>907,323</b>	<b>70,378</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
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>1,029,092</b>	<b>977,701</b>	<b>907,323</b>	<b>70,378</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,029,092</b>	<b>977,701</b>	<b>907,323</b>	<b>70,378</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	945	-	945
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	600	-	600
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>1,545</b>	<b>-</b>	<b>1,545</b>

**Expenditure Summary (All Funds)****General Counsel**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	1,248	2,000	-	2,000
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	(781)	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	877	2,900	700	2,200
Auto Supplies	-	-	-	-
Supplies and Materials	32,328	29,000	24,000	5,000
Custodial Supplies	-	-	-	-
Office Supplies	4,940	4,500	4,000	500
<b>Sub Total Facilities and Related</b>	<b>38,613</b>	<b>38,400</b>	<b>28,700</b>	<b>9,700</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	336	2,700	-	2,700
<b>Subtotal Technology</b>	<b>336</b>	<b>2,700</b>	<b>-</b>	<b>2,700</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	4,634	6,067	4,800	1,267
Professional Technical Service	173,286	239,500	79,340	160,160
Agency Clerical	2,731	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(41,210)	(29,500)	(2,000)	(27,500)
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	2,120	5,000	3,400	1,600
<b>Subtotal of All Other Variable Expenses</b>	<b>141,561</b>	<b>221,067</b>	<b>85,540</b>	<b>135,527</b>
<b>Total Non Compensation</b>	<b>180,510</b>	<b>263,712</b>	<b>114,240</b>	<b>149,472</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 1,209,602</b>	<b>\$ 1,241,413</b>	<b>\$ 1,021,563</b>	<b>\$ 219,850</b>

**EXPENDITURES BY DEPARTMENT**

General Counsel - 74016	1,209,602	1,241,413	1,021,563	219,850
<b>General Counsel - GENERAL COUNSEL</b>	<b>\$ 1,209,602</b>	<b>\$ 1,241,413</b>	<b>\$ 1,021,563</b>	<b>\$ 219,850</b>



**Position Summary**  
**General Counsel**

	2009 - 2010 Actual	2010 - 2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	12.00	11.00	10.00	1.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12.00</b>	<b>11.00</b>	<b>10.00</b>	<b>1.00</b>

**POSITIONS BY DEPARTMENT**

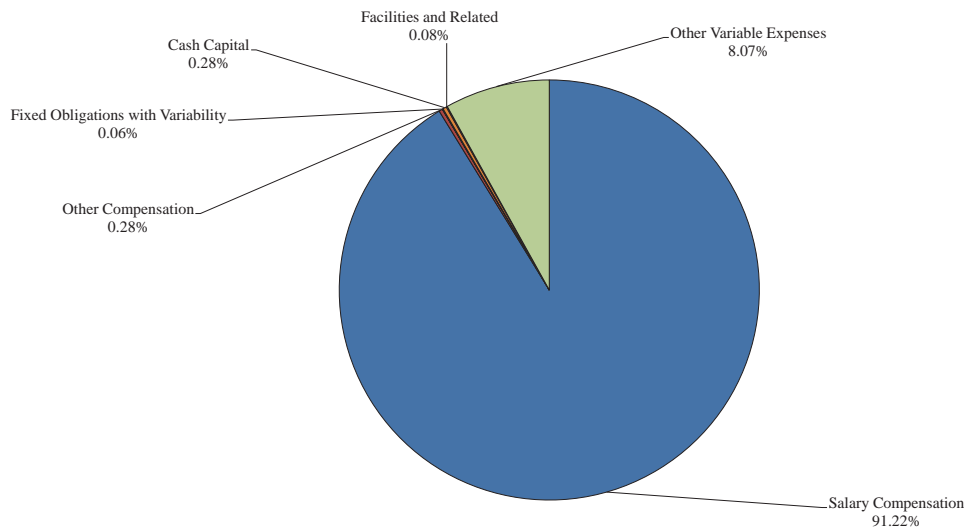
General Counsel - 74016	12.00	11.00	10.00	1.00
<b>Rochester City School District - RCSD</b>	<b>12.00</b>	<b>11.00</b>	<b>10.00</b>	<b>1.00</b>

## 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, leverage, 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.

2011-2012 Budget Expense Total - \$7,062,617



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 6,901,271	\$ 6,442,498	\$ 458,773	6.65%	Districtwide budget reductions
Other Compensation	52,725	20,000	32,725	62.07%	Districtwide budget reductions
Benefits	0	0	0	0%	
Fixed Obligations with Variability	8,063	4,063	4,000	49.61%	
Debt Service	0	0	0	0%	
Cash Capital	8,934	20,000	(11,066)	(123.86%)	
Facilities and Related	75,358	5,800	69,558	92.30%	Districtwide budget reductions
Technology	800	0	800	100.00%	
Other Variable Expenses	<u>723,771</u>	<u>570,256</u>	<u>153,515</u>	21.21%	Districtwide budget reductions
<b>Totals</b>	<b>\$ 7,770,922</b>	<b>\$ 7,062,617</b>	<b>\$ 708,305</b>	<b>9.11%</b>	

<b>FTEs</b>	<b>40.95</b>	<b>32.75</b>	<b>8.20</b>	<b>20.02%</b>
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Departments				
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Human Capital - 72016	2,503,371	2,141,830	361,541	14.44%
Union Cntrctl Obligation-DWNPE - 90319	<u>5,267,551</u>	<u>4,920,787</u>	<u>346,764</u>	6.58%
<b>Totals</b>	<b>\$ 7,770,922</b>	<b>\$ 7,062,617</b>	<b>\$ 708,305</b>	<b>9.11%</b>

## Expenditure Summary (All Funds)

## Human Capital Initiatives

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ 797,135	\$ 585,408	\$ 508,206	\$ 77,202
Civil Service	1,608,325	1,323,361	940,055	383,306
Administrator	696,636	508,919	639,607	(130,688)
Hourly Teachers	5,225,961	4,377,469	4,255,667	121,802
Teaching Assistants	-	106,114	98,963	7,151
Paraprofessional	104,551	-	-	-
<b>Sub Total Salary Compensation</b>	<b>8,432,608</b>	<b>6,901,271</b>	<b>6,442,498</b>	<b>458,773</b>
<b>Other Compensation</b>				
Substitute Teacher	11,276	27,725	-	27,725
Overtime Non-Instructional	50,855	25,000	20,000	5,000
Teachers In-Service	5,782	-	-	-
<b>Sub Total Other Compensation</b>	<b>67,913</b>	<b>52,725</b>	<b>20,000</b>	<b>32,725</b>
<b>Total Salary and Other Compensation</b>	<b>8,500,521</b>	<b>6,953,996</b>	<b>6,462,498</b>	<b>491,498</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>8,500,521</b>	<b>6,953,996</b>	<b>6,462,498</b>	<b>491,498</b>
<b>Fixed Obligations With Variability</b>				
Special Education Tuition	-	-	-	-
Contract Transportation	5,727	8,063	4,063	4,000
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>5,727</b>	<b>8,063</b>	<b>4,063</b>	<b>4,000</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	1,342	4,500	20,000	(15,500)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	4,254	4,434	-	4,434
Library Books	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,596</b>	<b>8,934</b>	<b>20,000</b>	<b>(11,066)</b>

**Expenditure Summary (All Funds)****Human Capital Initiatives**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	4,582	2,700	-	2,700
Instructional Supplies	23,423	13,000	-	13,000
Equip Service Contr & Repair	1,131	300	-	300
Facilities Service Contracts	-	-	-	-
Rentals	79,467	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	55,797	44,734	5,300	39,434
Auto Supplies	-	-	-	-
Supplies and Materials	10,036	4,700	-	4,700
Custodial Supplies	-	-	-	-
Office Supplies	40,224	9,924	500	9,424
<b>Sub Total Facilities and Related</b>	<b>214,661</b>	<b>75,358</b>	<b>5,800</b>	<b>69,558</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	2,124	800	-	800
<b>Subtotal Technology</b>	<b>2,124</b>	<b>800</b>	<b>-</b>	<b>800</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	4,503	3,300	-	3,300
Professional Technical Service	261,968	68,311	21,255	47,056
Agency Clerical	22,968	10,000	-	10,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	200	-	200
Professional Development	617,705	641,960	549,001	92,959
<b>Subtotal of All Other Variable Expenses</b>	<b>907,144</b>	<b>723,771</b>	<b>570,256</b>	<b>153,515</b>
<b>Total Non Compensation</b>	<b>1,135,252</b>	<b>816,926</b>	<b>600,119</b>	<b>216,807</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$ 9,635,774</b>	<b>\$ 7,770,922</b>	<b>\$ 7,062,617</b>	<b>\$ 708,305</b>

**EXPENDITURES BY DEPARTMENT**

Teacher Center - 43017	401,865	-	-	-
Human Capital - 72016	2,980,638	2,503,371	2,141,830	361,541
Union Cntrctl Obligation-DWNPE - 90319	6,253,271	5,267,551	4,920,787	346,764
<b>Human Capital Initiatives - HUMAN CAPITAL</b>	<b>\$ 9,635,774</b>	<b>\$ 7,770,922</b>	<b>\$ 7,062,617</b>	<b>\$ 708,305</b>

**Position Summary**  
**Human Capital Initiatives**

	2009 - 2010	2010 - 2011	2011-2012	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	11.05	10.25	7.25	3.00
Civil Service	25.00	19.50	16.50	3.00
Administrator	6.00	8.20	6.00	2.20
Teaching Assistants	3.00	3.00	3.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>45.05</b>	<b>40.95</b>	<b>32.75</b>	<b>8.20</b>

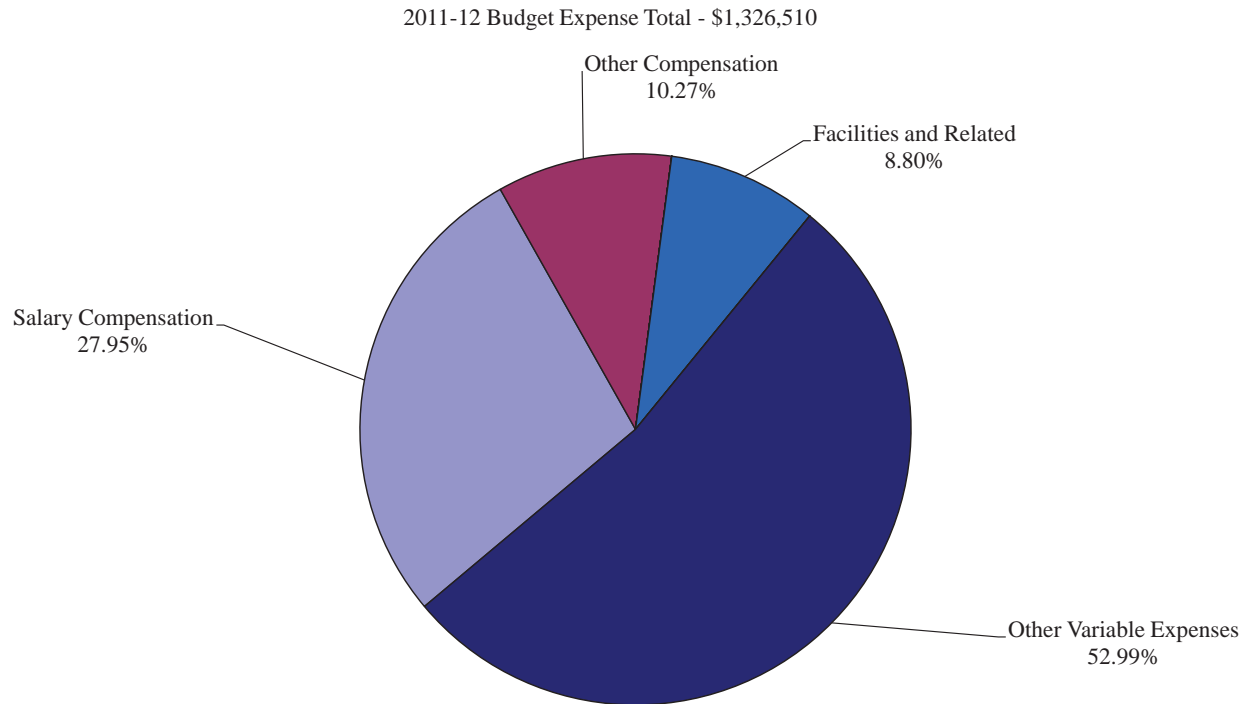
**POSITIONS BY DEPARTMENT**

Teacher Center - 43017	2.00	0.00	0.00	0.00
Human Capital - 72016	26.00	21.00	17.00	4.00
Union Cntrctl Obligation-DWNPE - 90319	17.05	19.95	15.75	4.20
<b>Rochester City School District - RCSD</b>	<b>45.05</b>	<b>40.95</b>	<b>32.75</b>	<b>8.20</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.



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 532,533	\$ 370,708	\$ 161,825	30.39%	Grant funding reduction
Other Compensation	106,590	136,203	(29,613)	(27.8%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	159,549	116,695	42,854	26.86%	Grant funding reduction
Technology	0	0	0	0%	
Other Variable Expenses	<u>1,721,942</u>	<u>702,904</u>	<u>1,019,038</u>	59.18%	Grant funding reduction
<b>Totals</b>	<b>\$ 2,520,614</b>	<b>\$ 1,326,510</b>	<b>\$ 1,194,104</b>	<b>47.37%</b>	
<b>FTEs</b>	<b>5.00</b>	<b>4.42</b>	<b>0.58</b>	<b>11.60%</b>	

**Expenditure Summary (All Funds)****School Innovation**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ 110,000	\$ -	\$ 110,000
Civil Service	11,660	57,055	180,837	(123,782)
Administrator	243,213	282,748	189,871	92,877
Hourly Teachers	-	82,730	-	82,730
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>254,873</b>	<b>532,533</b>	<b>370,708</b>	<b>161,825</b>
<b>Other Compensation</b>				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
Teachers In-Service	29,931	106,590	136,203	(29,613)
<b>Sub Total Other Compensation</b>	<b>29,931</b>	<b>106,590</b>	<b>136,203</b>	<b>(29,613)</b>
<b>Total Salary and Other Compensation</b>	<b>284,804</b>	<b>639,123</b>	<b>506,911</b>	<b>132,212</b>
<b>Employee Benefits</b>	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>284,804</b>	<b>639,123</b>	<b>506,911</b>	<b>132,212</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>-</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**

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>Facilities and Related</b>				
Utilities	-	-	-	-
Instructional Supplies	-	131,773	584	131,189
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	7,067	21,000	109,467	(88,467)
Auto Supplies	-	-	-	-
Supplies and Materials	62,201	83	69	14
Custodial Supplies	-	-	-	-
Office Supplies	2,288	6,693	6,575	118
<b>Sub Total Facilities and Related</b>	<b>71,557</b>	<b>159,549</b>	<b>116,695</b>	<b>42,854</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	11,575	-	-	-
<b>Subtotal Technology</b>	<b>11,575</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	143	149	199,204	(199,055)
Professional Technical Service	286,057	1,680,393	466,484	1,213,909
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	48,135	41,400	37,216	4,184
<b>Subtotal of All Other Variable Expenses</b>	<b>334,335</b>	<b>1,721,942</b>	<b>702,904</b>	<b>1,019,038</b>
<b>Total Non Compensation</b>	<b>417,467</b>	<b>1,881,491</b>	<b>819,599</b>	<b>1,061,892</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 702,271</b>	<b>\$ 2,520,614</b>	<b>\$ 1,326,510</b>	<b>\$ 1,194,104</b>

**EXPENDITURES BY DEPARTMENT**

Office of School Innovation - 77016	702,271	2,520,614	1,326,510	1,194,104
<b>School Innovation - SCHOOL INNOVATION</b>	<b>\$ 702,271</b>	<b>\$ 2,520,614</b>	<b>\$ 1,326,510</b>	<b>\$ 1,194,104</b>



**Position Summary  
School Innovation**

	2009 - 2010 Actual	2010 - 2011 Amended	2011-2012 Proposed	Variance Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	1.00	0.00	1.00
Civil Service	0.50	2.00	2.42	(0.42)
Administrator	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.50</b>	<b>5.00</b>	<b>4.42</b>	<b>0.58</b>

**POSITIONS BY DEPARTMENT**

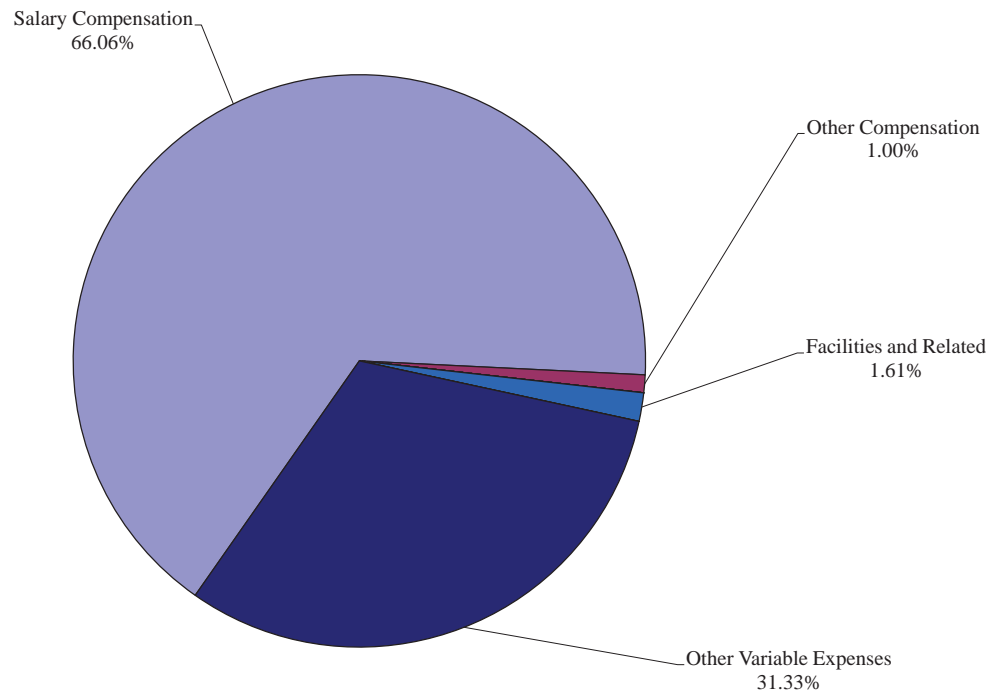
Office of School Innovation - 77016	2.50	5.00	4.42	0.58
<b>Rochester City School District - RCSD</b>	<b>2.50</b>	<b>5.00</b>	<b>4.42</b>	<b>0.58</b>

## Strategic Leadership Management Financial Discussion and Analysis

### Division/Department Overview:

In today's uncertain world, the demands on the Rochester City 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 make informed decisions on how best to allocate resources, adapt to changing realities in funding, and energize employees and volunteers.

2011-12 Budget Expense Total - \$298,648



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 201,467	\$ 197,274	\$ 4,193	2.08%	
Other Compensation	2,960	3,000	(40)	(1.35%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	4,800	4,802	(2)	(0.04%)	
Technology	0	0	0	0%	
Other Variable Expenses	149,240	93,572	55,668	37.30%	Districtwide budget reduction
<b>Totals</b>	<b>\$ 358,467</b>	<b>\$ 298,648</b>	<b>\$ 59,819</b>	<b>16.69%</b>	

<b>FTEs</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>0.00%</b>
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## Expenditure Summary (All Funds)

## Strategic Leadership

	2009-2010	2010-2011	2011-2012	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>EXPENDITURES BY ACCOUNT</b>				
<b>Salary Compensation</b>				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	189,878	201,467	197,274	4,193
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>189,878</b>	<b>201,467</b>	<b>197,274</b>	<b>4,193</b>
<b>Other Compensation</b>				
Substitute Teacher	-	2,960	3,000	(40)
Overtime Non-Instructional	-	-	-	-
Teachers In-Service	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>2,960</b>	<b>3,000</b>	<b>(40)</b>
<b>Total Salary and Other Compensation</b>	<b>189,878</b>	<b>204,427</b>	<b>200,274</b>	<b>4,153</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>189,878</b>	<b>204,427</b>	<b>200,274</b>	<b>4,153</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>-</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**

	2009-2010	2010-2011	2011-2012	\$ Variance
	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 and Print/Advertising	2,573	3,000	4,000	(1,000)
Auto Supplies	-	-	-	-
Supplies and Materials	-	800	400	400
Custodial Supplies	-	-	-	-
Office Supplies	118	1,000	402	598
<b>Sub Total Facilities and Related</b>	<b>2,691</b>	<b>4,800</b>	<b>4,802</b>	<b>(2)</b>
<b>Technology</b>				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	49	-	-	-
<b>Subtotal Technology</b>	<b>49</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>				
Miscellaneous Services	-	1,200	800	400
Professional Technical Service	36,145	137,000	82,772	54,228
Agency Clerical	-	840	200	640
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,331	10,200	9,800	400
<b>Subtotal of All Other Variable Expenses</b>	<b>40,476</b>	<b>149,240</b>	<b>93,572</b>	<b>55,668</b>
<b>Total Non Compensation</b>	<b>43,217</b>	<b>154,040</b>	<b>98,374</b>	<b>55,666</b>
<b>Contingency Fund</b>	-	-	-	-
<b>Grand Total</b>	<b>\$ 233,094</b>	<b>\$ 358,467</b>	<b>\$ 298,648</b>	<b>\$ 59,819</b>

**EXPENDITURES BY DEPARTMENT**

Office of Strategic Leadership - 70416	233,094	358,467	298,648	59,819
<b>Chief Strategy Officer - STRATEGY</b>	<b>\$ 233,094</b>	<b>\$ 358,467</b>	<b>\$ 298,648</b>	<b>\$ 59,819</b>

**Position Summary  
Strategic Leadership**

	2009 - 2010	2010 - 2011	2011-2012	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
<b>POSITIONS BY ACCOUNT</b>				
Teacher	0.00	0.00	0.00	0.00
Civil Service	2.00	2.00	2.00	0.00
Administrator	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Substitute Teacher	0.00	0.00	0.00	0.00
Overtime Non-Instructional	0.00	0.00	0.00	0.00
Teachers In-Service	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

**POSITIONS BY DEPARTMENT**

Office of Strategic Leadership - 70416	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>

### Debt Service Management Financial Discussion and Analysis

The City of Rochester (“the City”), on behalf of the district, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The district utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

**Taxable Build America Bond (BAB)** is a federally subsidized bond used for qualified capital expenditures designed to stimulate the economy and it matures in February 2019

**American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond** matures in February 2024.

**General Obligation Bonds** are long-term debt instruments used to fund capital projects and the maturity dates vary through April 2027.

**Special Purpose Revenue Bond** is utilized for the refund of prior year claims to taxpayers and it matures in June 2013.

**Bond Anticipation Notes (BAN)** are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal.

**Energy Performance Contracts (Capital Leases)** are long-term debt instruments used to finance energy savings projects in schools and maturity dates vary through July 2018.

**Revenue Anticipation Note (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 and matures within one year from date of issuance. Anticipated interest for 2011-12 is \$450,000.

Category	2011-12 Principal	2011-12 Interest	2011-12 Total	2010-11 Total	Variance
<b>Bonds</b>	\$ 15,319,626	\$ 6,686,145	\$ 22,005,771	\$ 22,826,591	\$ 820,820
<b>BAN</b>	1,665,000	627,977	2,292,977	1,207,463	(1,085,514)
<b>Capital Leases</b>	1,684,347	476,534	2,160,881	2,187,012	26,131
<b>RAN</b>		450,000	450,000		(450,000)
<b>Total Debt Service</b>	<u>\$ 18,668,973</u>	<u>\$ 8,240,656</u>	<u>\$ 26,909,629</u>	<u>\$ 26,221,066</u>	<u>\$ (688,563)</u>

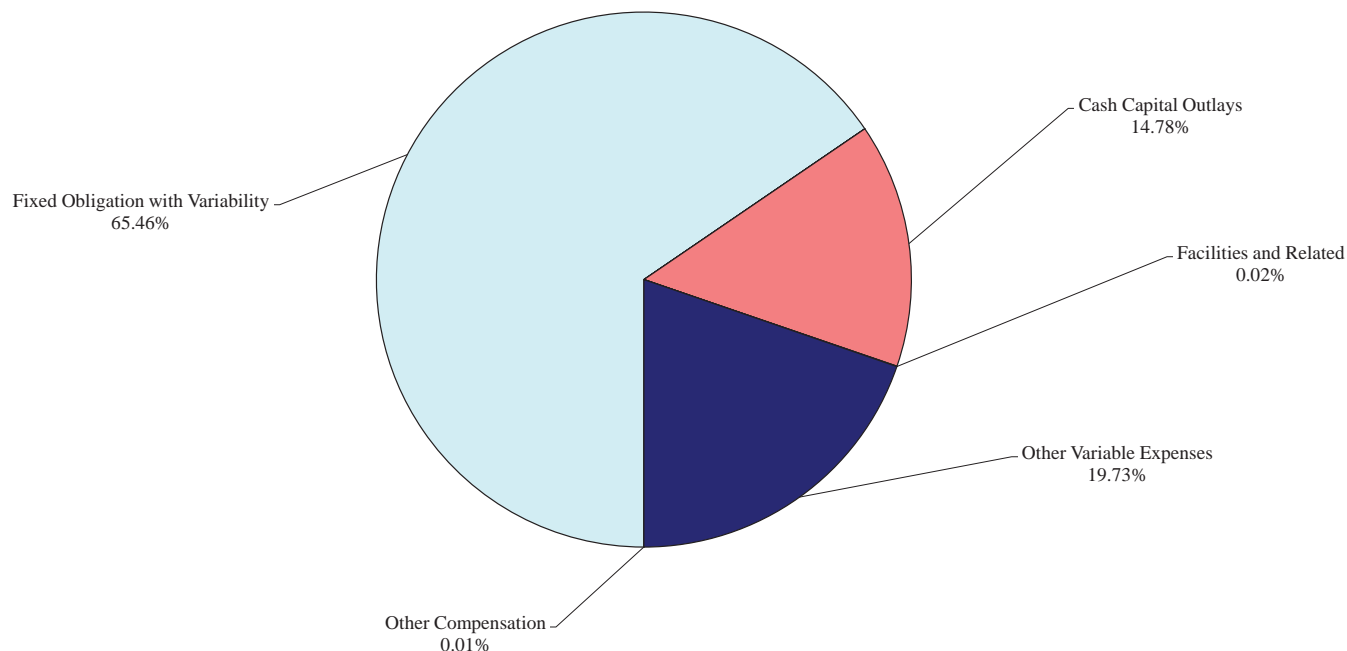
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## District-Wide Non-Program Expense Management Financial Discussion and Analysis

### 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.

2011-12 Budget Expense Total - \$43,798,363



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ (7,132,996)	\$ -	\$ (7,132,996)	(100.00%)	Vacancy/turnover savings
Other Compensation	(249,800)	5,000	(254,800)	102.00%	Vacancy/turnover savings
Employee Benefits	323,102	0	323,102	100.00%	Eliminated W. Comp Reserve
Fixed Obligation with Variability	22,397,239	28,669,665	(6,272,426)	(28.01%)	Charter School expansions
Debt Service	0	0	0	0%	
Cash Capital Outlays	7,615,000	6,472,750	1,142,250	15.00%	Districtwide budget reduction
Facilities and Related	9,000	10,000	(1,000)	(11.11%)	
Technology	0	0	0	0%	
Other Variable Expenses	9,937,564	8,640,948	1,296,616	13.05%	Indirect Grant Cost reduction
<b>Totals</b>	<b>\$ 32,899,109</b>	<b>\$ 43,798,363</b>	<b>\$ (10,899,254)</b>	<b>(33.13%)</b>	

<b>FTEs</b>	-	-	-	<b>0%</b>
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Departments					
Department Budget	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Charter School Tuition - FS - 55326	\$ 22,043,918	\$ 28,294,665	\$ (6,250,747)	(28.36%)	
District-Wide Exp - DWNPE - 90519	(1,438,382)	5,524,678	(6,963,060)	484.09%	
Indirect Costs - DWNPE - 90719	3,443,019	2,442,667	1,000,352	29.05%	
Adjustment/Disallowances-DWNPE - 932	1,235,554	1,063,603	171,951	13.92%	
Interfund Transfers-FA - 94015	7,615,000	6,472,750	1,142,250	15.00%	
<b>Totals</b>	<b>\$ 32,899,109</b>	<b>\$ 43,798,363</b>	<b>\$ (10,899,254)</b>	<b>(33.13%)</b>	



**DISTRICT-WIDE NON-PROGRAM EXPENSE – continued**

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.

**Major Activities** budgeted under District-Wide Non-Program Expense include:

**Charter School Tuition** provided to Charter Schools for Rochester City residents as stipulated by New York State law.

**Insurance Non-Employees** is Property and Liability Insurance, as well as School Board Liability Insurance.

**Cash Capital 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** 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** funds defray the costs of legal claims against the district that are not covered by insurance.

**Grant Disallowances** 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.

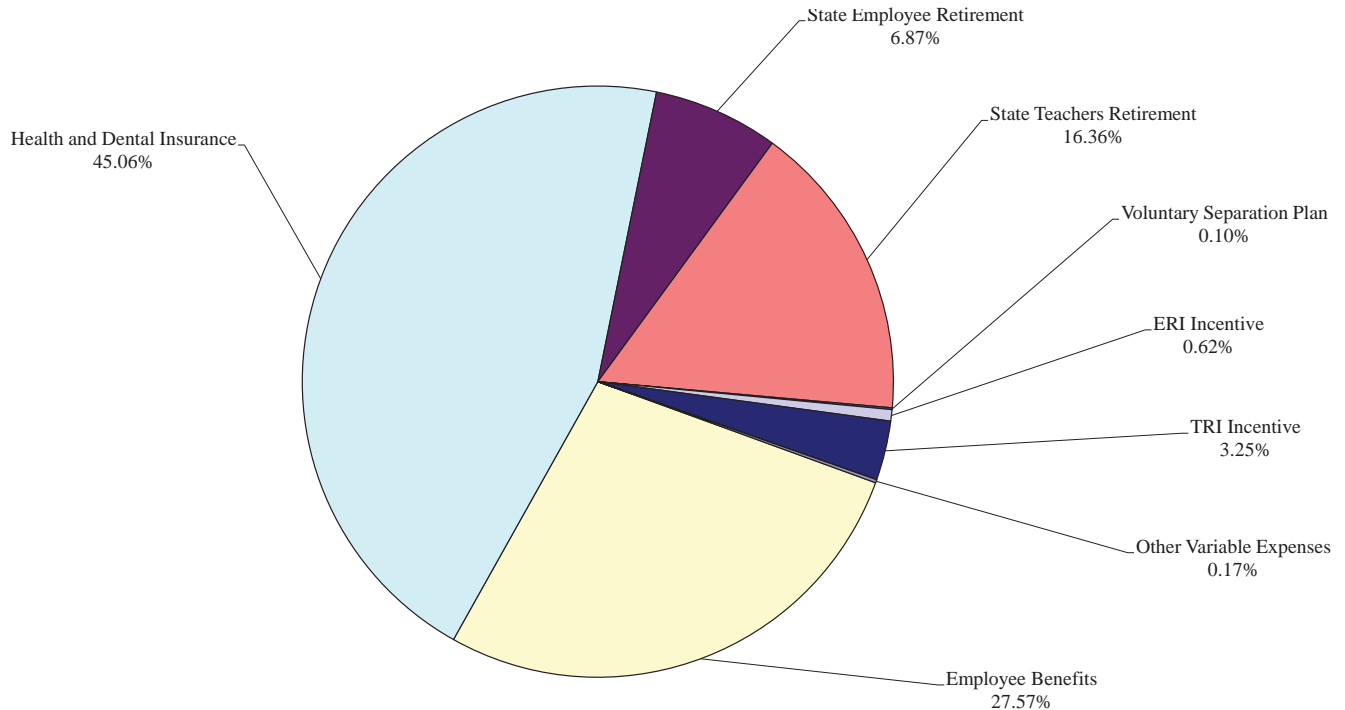
**Indirect Costs Grants** are a percentage of grant dollars to be used as an offset to district indirect expenditures. As these costs do not represent offsets to specific expenditures they are included in the Non-Program Expense group.

## Employee Benefits Management Financial Discussion and Analysis

**Division/Department Overview:**

Please see the following page for an explanation of this function.

2011-12 Budget Expense Total - \$150,718,183



Expense Categories					
Budget Expense Category	2010-11 Amended Budget	2011-12 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$0	\$0	\$0	0%	
Other Compensation	0	0	0	0%	
Employee Benefits	41,544,992	41,549,220	(4,228)	(0.01%)	
Health and Dental Insurance	68,535,685	67,915,750	619,935	0.90%	Fewer staff receiving insurance
State Employee Retirement	7,712,246	10,354,710	(2,642,465)	(34.26%)	ERS system rate increase
State Teachers Retirement	22,115,840	24,654,183	(2,538,344)	(11.48%)	TRS system rate increase
Voluntary Separation Plan	22,500	150,000	(127,500)	(566.67%)	
ERI Incentive	0	938,674	(938,674)	(100.00%)	Retirement incentive payment
TRI Incentive	0	4,899,645	(4,899,645)	(100.00%)	Retirement incentive payment
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital	0	0	0	0%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	269,451	256,000	13,451	4.99%	
<b>Totals</b>	<b>\$ 140,200,714</b>	<b>\$ 150,718,183</b>	<b>\$ (10,517,470)</b>	<b>(7.50%)</b>	

<b>FTEs</b>	<b>12.69</b>	<b>12.69</b>	<b>-</b>	<b>0.00%</b>
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**EMPLOYEE BENEFITS – continued**

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 Paid Absence Bank (PAB) days through the RTA but funded by the district.

**Flexible Spending Accounts (FSA) (Section 125 Plans)** 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** include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.





## Capital Improvement Plan

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



## Capital Improvement Plan

# CAPITAL IMPROVEMENT PLAN      2011 - 12 FINAL BUDGET

## CAPITAL IMPROVEMENT PROGRAM | 2011 - 12 TO 2015 - 16

### Proposed Facility Renovations Funded in 2011 – 12

Capital renovations for school district facilities are typically completed on a three-year rotation. The funding is allocated to the schools eligible within a specific year based on the results of the building audit and an annual review of building needs. Building Principals are also contacted to determine specific renovations to meet program needs. Annual project funding comes primarily from bond funding but is supplemented from other sources when available. Cash capital is the primary source of supplemental funding consisting of annual inspection project funding and the district's replacement program.

In any fiscal year, projects at each school are at various stages of funding: construction or design. The district configures its proposed borrowing schedule for future projects so the the total project costs are borrowed over a two-year period. The first year 20% of the funds are borrowed to cover preliminary design and development costs. The remaining 80% of the project costs are borrowed in the subsequent year to cover the proposed construction costs.

### Summary of Proposed Summer 2012 Capital Improvement Projects

PROJECT (SCHOOLS)	CASH CAPITAL	REPLACEMENT PROGRAM	CASH CAPITAL TOTAL	2010-11 BOND ALLOCATION	2011-12 BOND ALLOCATION	BOND TO TAL	TOTAL PROJECT COST
No. 1	\$ 82,000	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
No. 2	111,000	374,600	485,600	-	-	-	485,600
No. 3	95,000	-	95,000	145,000	580,000	725,000	570,000
No. 4	62,000	-	62,000	217,000	868,000	1,085,000	1,097,000
No. 6	111,000	-	111,000	92,000	368,000	460,000	571,000
No. 7	62,000	-	62,000	5,000	20,000	25,000	87,000
No. 8	-	-	-	50,000	200,000	250,000	250,000
No. 16	-	-	-	50,000	200,000	250,000	250,000
No. 29	-	-	-	215,000	860,000	1,075,000	1,075,000
No. 30	-	400,000	400,000	245,000	980,000	1,225,000	1,625,000
No. 33	111,000	-	111,000	80,000	320,000	400,000	511,000
Congress Facility	45,000	-	45,000	35,000	140,000	175,000	220,000
No. 39	45,000	-	45,000	275,000	1,100,000	1,375,000	1,420,000
No. 44	-	-	-	50,000	200,000	250,000	250,000
No. 45	-	-	-	50,000	200,000	250,000	250,000
No. 46	-	-	-	546,000	2,184,000	2,730,000	2,730,000
East	380,574	-	380,574	120,000	480,000	600,000	980,574
Franklin	-	-	-	230,000	920,000	1,150,000	1,150,000
Freddie Thomas	190,287	-	190,287	205,000	820,000	1,025,000	1,215,287
Wilson Foundation	190,287	-	190,287	255,000	1,020,000	1,275,000	1,465,287
<b>TOTALS</b>	<b>\$ 1,485,148</b>	<b>\$ 774,600</b>	<b>\$ 2,259,748</b>	<b>\$ 2,865,000</b>	<b>\$ 11,460,000</b>	<b>\$ 14,325,000</b>	<b>\$ 16,284,748</b>

Funding of \$2,665,000 for preliminary planning for summer 2013 construction projects at the following schools is included in this program:

No. 1 Martin B. Anderson	No. 34 Dr. Louis A cerulli	No. 57 Early Childhood School of Rochester
No. 8 Roberto Clemente	No. 42 Abelard Reynolds	Edison Campus
No. 9 Dr. Martin Luther king Jr.	No. 44 Lincoln Park	Douglass Campus
No. 16 John Walter Spencer	No. 45 Mary McLeod Bethune	Wilson Foundation Academy
No. 22 Abraham Lincoln	No. 50 Helen Barrett Montgomery	Wilson Commencement Academy

The above list is tentative and the district reserves the right to modify the list of proposed projects for the summer of 2013 based on changes to the Portfolio School Program recommended by the Superintendent of Schools or as may be needed to coordinate with the work being done in the district's Facility Modernization Program.

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# CAPITAL IMPROVEMENT PLAN      2011 - 12 FINAL BUDGET

## FINANCIAL SUMMARY

### A. Summary by Funding Source

	Est/Act 2010-11	2011-12	2012-13	Projected 2013-14	2014-15	2015-16	5-Year Total
<b>DEBT</b>							
Facilities Improvement	\$14,646,000	\$14,169,000	\$18,277,000	\$15,261,000	\$16,632,000	\$17,726,000	\$82,065,000
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total New Debt Borrowings</b>	<b>\$15,646,000</b>	<b>\$15,169,000</b>	<b>\$19,277,000</b>	<b>\$16,261,000</b>	<b>\$17,632,000</b>	<b>\$18,726,000</b>	<b>\$87,065,000</b>
<b>CASH CAPITAL</b>							
Facilities Improvement	\$4,000,000	\$3,332,748	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,332,748
Computer Hardware	\$2,810,024	\$2,305,792	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,305,792
General	\$5,477,561	\$4,500,077	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,500,077
<b>Total Cash Capital</b>	<b>\$12,287,585</b>	<b>\$10,138,617</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,138,617</b>
<b>GRAND TOTAL</b>	<b>\$27,933,585</b>	<b>\$25,307,617</b>	<b>\$29,277,000</b>	<b>\$26,261,000</b>	<b>\$27,632,000</b>	<b>\$28,726,000</b>	<b>\$137,203,617</b>

### B. Summary for Debt Service

	Est/Act 2010-11	2011-2012	2012-2013	Projected 2013-2014	2014-2015	2015-2016
<b>EXPENSE</b>						
EXISTING DEBT:						
Capital (1)	\$25,686,454	\$25,438,722	\$24,574,490	\$23,445,189	\$22,615,831	\$22,016,364
Non-Capital (2)	\$1,451,032	\$1,479,765	\$1,475,327	\$0	\$0	\$0
Total Principal and Interest Existing Debt	<b>\$27,137,486</b>	<b>\$26,918,487</b>	<b>\$26,049,817</b>	<b>\$23,445,189</b>	<b>\$22,615,831</b>	<b>\$22,016,364</b>
NEW DEBT:						
New Construction	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Improvement	\$0	\$920,000	\$2,081,400	\$3,613,000	\$5,433,500	\$6,746,900
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Principal and Interest New Debt	<b>\$0</b>	<b>\$920,000</b>	<b>\$2,081,400</b>	<b>\$3,613,000</b>	<b>\$5,433,500</b>	<b>\$6,746,900</b>
<b>TOTAL PRINCIPAL AND INTEREST EXPENSE</b>	<b>\$27,137,486</b>	<b>\$27,838,487</b>	<b>\$28,131,217</b>	<b>\$27,058,189</b>	<b>\$28,049,331</b>	<b>\$28,763,264</b>
<b>REVENUE</b>						
Interest	\$225,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
<b>TAX REVENUE REQUIRED</b>	<b>\$26,912,486</b>	<b>\$27,538,487</b>	<b>\$27,831,217</b>	<b>\$26,708,189</b>	<b>\$27,699,331</b>	<b>\$28,413,264</b>
(1) INCLUDES ACTUAL EXPENSES FOR EXISTING BANS, BONDS AND INSTALLMENT PURCHASE CONTRACTS (2) INCLUDES ACTUAL EXPENSES FOR EXISTING SPECIAL PROGRAM REVENUE BOND (B1) AND NYS MUNICIPAL BOND BANK (B2)						

## FINANCIAL SUMMARY – continued

## C. Summary for Cash Capital

	Est/Act 2010-11	2011-12	2012-13	Projected 2013-14	2014-15	2015-16
<b>EXPENSE</b>						
General	\$12,287,585	\$10,138,617	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Revenue Grants	\$0	\$0	\$0	\$0	\$0	\$0
Capital Reserve Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0
<b>TAX REVENUE REQUIRED</b>	<b>\$12,287,585</b>	<b>\$10,138,617</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

## D. Allocation of Total Revenue from City of Rochester

	Est/Act 2010-11	2011-12	2012-13	Projected 2013-14	2014-15	2015-16
Debt Service	\$26,912,486	\$27,538,487	\$27,831,217	\$26,708,189	\$27,699,331	\$28,413,264
Cash Capital	\$12,287,585	\$10,138,617	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Operating Expenses	\$79,899,929	\$81,422,896	\$81,268,783	\$82,391,811	\$81,400,669	\$80,686,736
<b>TOTAL REVENUE</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>	<b>\$119,100,000</b>

## E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act 2010-11	2011-12	2012-13	Projected 2013-14	2014-15	2015-16
Debt Outstanding at Beginning of Fiscal Year	\$213,255,886	\$210,357,557	\$205,610,726	\$204,598,699	\$201,220,270	\$197,786,872
Principal Payments On Outstanding Debt	\$18,544,329	\$19,915,831	\$20,289,028	\$19,639,428	\$21,065,398	\$22,240,287
New Debt Incurred	\$15,646,000	\$15,169,000	\$19,277,000	\$16,261,000	\$17,632,000	\$18,726,000
<b>TOTAL DEBT OUTSTANDING - FISCAL YEAR END</b>	<b>\$210,357,557</b>	<b>\$205,610,726</b>	<b>\$204,598,699</b>	<b>\$201,220,270</b>	<b>\$197,786,872</b>	<b>\$194,272,585</b>



## PROGRAM COMPONENTS

## A. Long-Term Facility Improvements

LONG TERM FACILITY IMPROVEMENTS						
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	TOTAL 5-YEAR COST
<b>Item &amp; Description</b>						
<b><u>BUILDING ENVELOPE</u></b>						
<b>Roofs:</b> Ongoing replacement of roofs on school buildings	\$1,200,000	\$1,160,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,360,000
<b>Masonry &amp; Moisture Protection:</b> Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$750,000	\$720,000	\$600,000	\$600,000	\$600,000	\$3,270,000
<b>Windows &amp; Doors:</b> Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$1,600,000	\$1,530,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,880,000
<b>SUB-TOTAL: BUILDING ENVELOPE</b>	<b>\$3,550,000</b>	<b>\$3,410,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$2,850,000</b>	<b>\$15,510,000</b>
<b><u>MECHANICAL SYSTEMS</u></b>						
<b>HVAC &amp; Plumbing:</b> Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$1,100,000	\$1,080,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,180,000
<b>Electrical &amp; Electronic:</b> Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,100,000	\$1,080,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,180,000
<b>SUB-TOTAL: MECHANICAL SYSTEMS</b>	<b>\$2,200,000</b>	<b>\$2,160,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$10,360,000</b>
<b><u>COMPLIANCE</u></b>						
<b>Handicapped Accessibility:</b> Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$250,000	\$240,000	\$200,000	\$200,000	\$200,000	\$1,090,000
<b>Lead and Asbestos Abatement:</b> Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$500,000	\$450,000	\$250,000	\$250,000	\$250,000	\$1,700,000
<b>Energy Conservation:</b> High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>SUB-TOTAL: COMPLIANCE</b>	<b>\$850,000</b>	<b>\$790,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$550,000</b>	<b>\$3,290,000</b>
<b><u>MAJOR RENOVATIONS</u></b>						
<b>Elementary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$2,900,000	\$2,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,500,000
<b>Secondary Schools:</b> Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$3,400,000	\$3,100,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,000,000
<b>SUB-TOTAL: MAJOR RENOVATIONS</b>	<b>\$6,300,000</b>	<b>\$5,700,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$31,500,000</b>
<b><u>MISCELLANEOUS BUILDING SYSTEMS</u></b>						
<b>Pool Grouting:</b> Address the long-term maintenance needs of the District's pool facilities	\$50,000	\$55,000	\$0	\$0	\$0	\$105,000
<b>Toilet Room Renovations:</b> Repair and renovate toilet rooms as necessary on a Districtwide basis	\$250,000	\$230,000	\$150,000	\$150,000	\$150,000	\$930,000
<b>Site Improvements/Acquisitions:</b> Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$850,000	\$780,000	\$500,000	\$500,000	\$500,000	\$3,130,000
<b>Stage Rigging:</b> Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$75,000	\$60,000	\$0	\$0	\$0	\$135,000
<b>SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS</b>	<b>\$1,225,000</b>	<b>\$1,125,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$650,000</b>	<b>\$4,300,000</b>
<b><u>PROGRAM INITIATIVES</u></b>						
<b>Site Security System Upgrades:</b> Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
<b>Academic Initiatives Upgrade:</b> Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$0	\$4,592,000	\$1,266,000	\$1,419,000	\$1,496,000	\$8,773,000
<b>SUB-TOTAL: PROGRAM INITIATIVES</b>	<b>\$0</b>	<b>\$5,092,000</b>	<b>\$1,766,000</b>	<b>\$1,919,000</b>	<b>\$1,996,000</b>	<b>\$10,773,000</b>
<b>TOTAL: BONDED DEBT</b>	<b>\$14,125,000</b>	<b>\$18,277,000</b>	<b>\$14,316,000</b>	<b>\$14,469,000</b>	<b>\$14,546,000</b>	<b>\$75,733,000</b>

## PROGRAM COMPONENTS – continued

## B. Cash Capital

CASH CAPITAL						
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	TOTAL 5-YEAR COST
Item & Description						
<b>Facilities Improvement:</b> Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$3,332,748	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	<b>\$17,332,748</b>
<b>Computer Hardware:</b> Upgrade of technology for administrative hardware and software systems	\$2,305,792	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	<b>\$12,305,792</b>
<b>General:</b> Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	\$4,500,077	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	<b>\$20,500,077</b>
<b>TOTAL: CASH CAPITAL</b>	<b>\$10,138,617</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>	<b>\$50,138,617</b>



Every child is a work of art.  
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Budget Development Process

Glossary

District Report Card



Appendices

**BUDGET DEVELOPMENT PROCESS**

This year's budget process is the first full year of implementation for the Equitable Student Funding (ESF) Model. Where the budget development process has always been a collaborative endeavor involving the Board of Education, the Superintendent, and his Cabinet, Grant Monitors, Department Leaders, Principals, and the Community, this year's process has relied more on the information received from principals. Principals were given a target budget based on the enrollment of general education students, special education students, and English Language Learners in their schools. Decisions were made regarding the alignment of their resources with their academic plans. Principals collaborated with their school chiefs, budget analysts, and other financial and program subject matter experts to develop their budgets. The Budget Department accumulated all budgets, schools and non-schools, to analyze on a district-wide basis to ensure all budgets aligned with strategic and operational plans. The budget is in alignment with the district's fiscal and human resources to provide quality education and best meet the needs of the students.

A taskforce was developed this year to determine the enrollment projections for 2011-12. The taskforce consisted of members from teaching and learning, accountability, special education, English Language Learners, placement, school chiefs, and budget. The October 2010 BEDS numbers reported to the New York State Education Department were used as the basis of the projection. Information was reviewed from an historical perspective to factor in retention in grade levels, drop-out statistics, enrollment growth or decline, increases or decreases in various populations such as immigration patterns, students selecting Charter Schools, opening of new Charter Schools, transfers, IEPs, and other various areas of impact. The numbers were reviewed by the taskforce, vetted to the principals for agreement, and then used as the basis of the ESF allocation.

Our timeline for this process has been extremely tight this year due to the model change and the development of a tool to be used in the budget process. The following pages include the calendar for the 2011-12 preparation and completion of the budget process.

**Legal Guidelines**

New York State Education Law Section 2576(2) requires the district submit an estimated budget with the Office of the Mayor of the City of Rochester. The district's budget is then evaluated and dealt with in a similar manner to estimate budgets submitted by other city departments. The Charter and Code of the City of Rochester, v20, updated on November 1, 2008, states no later than thirty three calendar days prior to the last regularly scheduled city council meeting in June of 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 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 of Education prior to its deliberations, final decisions, and subsequent adoption of the budget the district will operate under for the upcoming fiscal year. 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 the submission to the City of Rochester.



**BUDGET DEVELOPMENT PROCESS – continued**

**Movement Toward Accountability**

As part of the multi-year financial redesign, school principals will continue to have increased control over their resources. This year the movement culminates in the rollout of the ESF model. The district’s central office provided principals with training to increase their knowledge and skills in working with their school budgets and resources. Principals have been 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. This training will continue throughout the year to ensure successful transition to a new financial model. The concept is to grow “bounded” autonomy in our school leadership throughout the district. This will allow principals to better meet the core values of achievement, equity, and accountability for their staff and students.

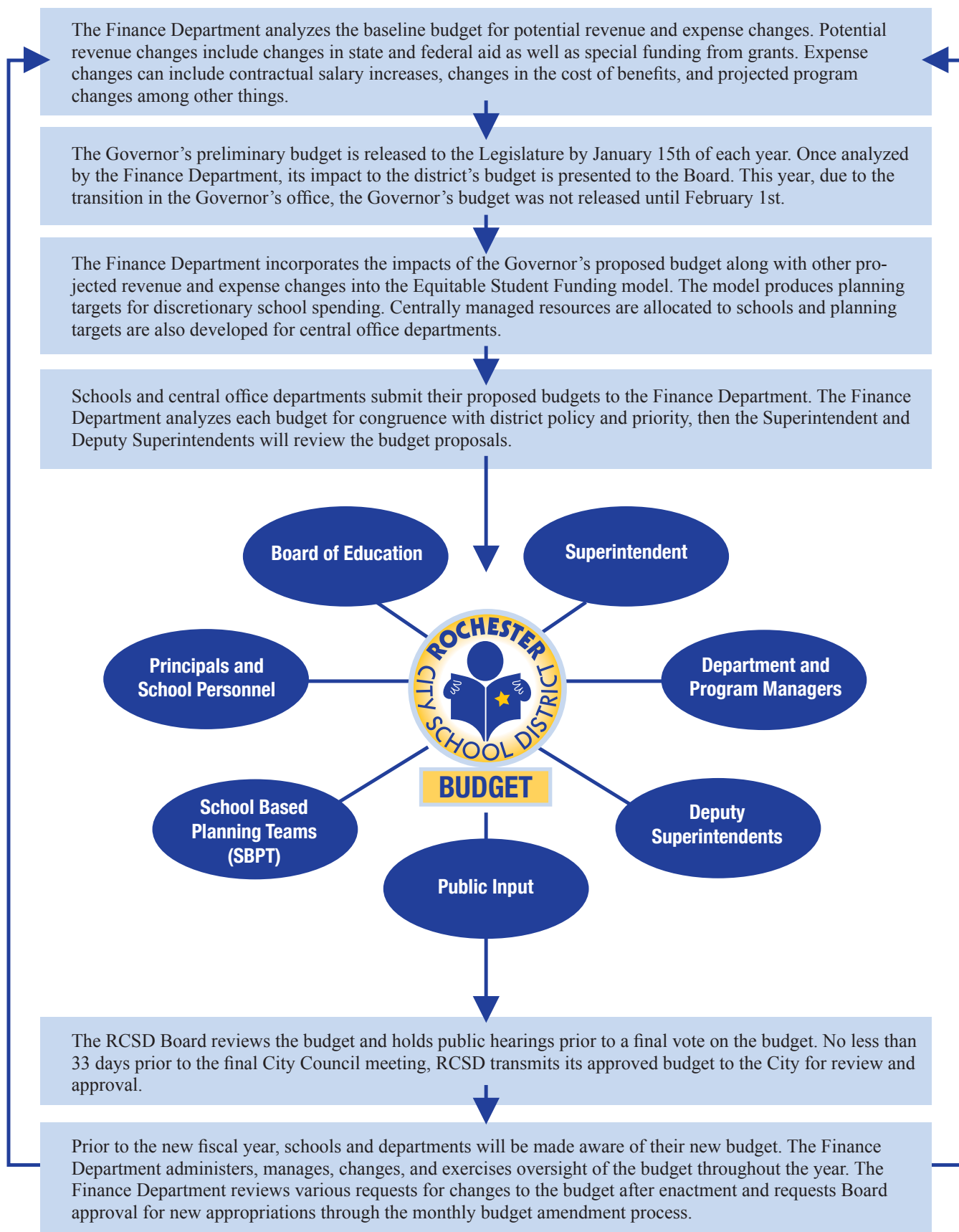
Upon adoption of the Superintendent’s budget, each department and school will be given a series of reports and trained to monitor their budgets and amendments throughout the year. Communication will continue through the year as funding resources change. The Budget Department will continue to assist leadership in tracking and analysis throughout the year.

**BUDGET DEVELOPMENT PROCESS – continued**

**2011-12 Budget Calendar**

<b>Date</b>	<b>Activity</b>
July, 2010	Taskforce Team visits Baltimore Public Schools to study student funding model
August 9, 2010	Start of Equitable Student Funding Taskforce
September, 2010	Start of training with Principals on concepts of Equitable Student Funding
September, 2010-January, 2011	Development of EPM – Budget Tool for the District
October, 2010-February, 2011	Training at Principal's Meetings on concepts of Equitable Student Funding
January – February, 2011	Training of District personnel on use of budget tool
February 1, 2011	Governor's Proposed Budget announced
February 21, 2011	Roll-out of RCSD budgets
February 21 – March 11, 2011	School Reform Teams work with principals to develop budgets
March 8, 2011	All budgets submitted in EPM and district analysis begins in the Budget Department
March 9 -18, 2011	Analysis and development of reports for review with Deputy Superintendent of Administration, Deputy Superintendent of Teaching and Learning and Chief Financial Officer
March 21 – 25, 2011	Review of budgets with Superintendent and Cabinet level
March 1 – 25, 2011	Preparation of Draft Budget Book
March 29, 2011	Presentation of Draft Budget Book to Commissioners
March 29 – April 18, 2011	Review and Deliberation with Board of Education; Public Meetings with Public and Community groups
April 18 – 28, 2011	Final changes and printing of final Budget Book
April 28, 2011	Business Meeting of the BOE – Budget Adoption (Deliberations must be completed 10 business days prior to budget adoption)
May 13, 2011	Summary Budget Information to City
May 18, 2011	Budget Transmittal to City
June 14, 2011	City Public Budget Hearing
June 21, 2011	City Budget Adoption
June 24, 2011	Release of budgets to Principals and Departments

# District's Annual Budget Process



## **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. Expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which is 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 the College Board that offers college level courses and end-of-course college credit eligible 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 to enter four-year colleges.

### **Amended Budget**

The original budget with adjustments that 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.

### **Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The data is then submitted to the New York State Education Department.

### **Bilingual Education**

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).



**GLOSSARY – continued****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.

**Capital Improvement Plan**

The Rochester City School District's Capital Improvement Program and Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**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 multi-year sequence of courses that integrates core academic knowledge with technical and occupational knowledge (i.e. trade skills) to provide students with a pathway to post-secondary 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.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for 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, 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.

**GLOSSARY – continued****Equitable Student Funding (ESF)**

The mechanism used to allocate a portion of the district's budget to each school. The distribution is based upon school enrollment weighted by certain student characteristics. Budgetary decisions using ESF 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.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**

A national association whose purpose is to enhance and promote the professional management of governments for public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFOA 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 or other mandates, 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 instructional 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.

**GLOSSARY – continued****Persistently Lowest Achieving (PLA)**

This is a school in the restructuring phase of New York’s Differentiated Accountability System. PLA status applies if the 2008-09 school year results reveal an average Performance Index for the “All Students” group in English Language Arts and Mathematics of 146.5 or less; AND a school fails to make at least a 25 point gain on each ELA and mathematics measure for which the school was accountable between SY 2005-06 and SY 2008-09 OR the graduation rate is below 60 percent for the All Students group on its 2003, 2004, and 2005 graduation rate cohort.

**Program Based Budgeting (PBB)**

Program Based Budgeting 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 achievement 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).

**School in Good Standing**

A school is considered to be in good standing if it has not been identified as a School in Need of Improvement, in Corrective Action, Planning for Restructuring, Restructuring, Requiring Academic Progress, or as a School Under Registration Review.

**School in Need of Improvement (SINI)**

Year 1: A school that has not made annual yearly progress (AYP) on the same accountability measure for two consecutive years while receiving Title I funds is considered a School in Need of Improvement (Year 1) for the following year. Among other requirements, these schools are required to offer public school choice.

Year 2: A School in Need of Improvement (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a School in Need of Improvement (Year 2) for the following year if it continues to receive Title I funds. Once identified, schools that continue to receive Title I funds and do not make Adequate Yearly Progress the next year are required to continue to provide public school choice and must also offer eligible students supplemental educational services. These services are provided outside of regular school hours by an organization selected by the parent from a list of qualified providers approved by the State Education Department.

**School in Corrective Action**

A School in Need of Improvement (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a School in Corrective Action for the following year if it continues to receive Title I funds. In addition to offering choice and supplemental services, these schools must also implement at least one of a menu of options for action specified under NCLB, such as replace school staff that are relevant to the failure to make AYP, institute a new curriculum, or extend the school day or year.

**School Planning for Restructuring**

A School in Corrective Action that does not make AYP on the accountability measure for which it was identified is considered a School Planning for Restructuring for the following year if it continues to receive Title I funds. Planning for Restructuring Schools that were in Corrective Action the previous school year and failed to make Adequate Yearly Progress must now use the school year to develop a plan for restructuring the school.

**GLOSSARY – continued**

**School Restructuring**

Year 1: A School Planning for Restructuring that does not make AYP on the accountability measure for which it was identified is considered a School Restructuring (Year 1) for the following year if it continues to receive Title I funds. Schools that were required to develop a restructuring plan during the previous school year and failed to make Adequate Yearly Progress last year must now implement their restructuring plans at the beginning of the school year.

Schools in both the planning for restructuring and restructuring phases must continue to offer public school choice as well as supplemental educational services to eligible students.

Year 2: A School Restructuring (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a School Restructuring (Year 2) for the following year if it continues to receive Title I funds. Schools that were required to develop a restructuring plan during the previous school year and failed to make Adequate Yearly Progress last year must now implement their restructuring plans at the beginning of the school year.

Schools in both the planning for restructuring and restructuring phases must continue to offer public school choice as well as supplemental educational services to eligible students.

**Schools of Choice**

RCSD offers students an opportunity to attend a school that is not their neighborhood school.

**Schools Under Registration Review (SURR)**

The Commissioner annually identifies schools that are farthest from State standards and most in need of improvement and places these schools under registration review. Districts with identified schools are required to develop plans for turning these schools around and are provided support by the State Education Department to implement these plans. If turnaround does not occur, districts must phase out and close these schools or have the Commissioner recommend to the Board of Regents that it revoke the registration of the schools.

**Schools**

Most Rochester schools fall into one of the following categories:

Elementary School Grades (Pre-) K-6

High School Grades 7-12

**Special Education (SPED)**

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 5,200 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.

**GLOSSARY – continued**

The District was reviewed 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.

**Weights**

Equitable Student Funding assigns dollar “weights” to students that are then used when allocating resources to schools. Weights are developed using a sophisticated formula that accounts for services that must be provided at each school, school classroom sizes, and student characteristics. For FY 2012, student weights were developed in 3 primary categories: 1. Base Weight (all students receive); 2. SPED Weight (assigned to kids with IEP’s); 3. ELL Weight (assigned to English Language Learners based on proficiency).

**GLOSSARY – continued**

**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.

<b>ADA</b>	Average Daily Attendance	<b>FTE</b>	Full Time Equivalent
<b>ADA</b>	Americans with Disabilities Act	<b>FY</b>	Fiscal Year
<b>ADD</b>	Attention Deficit Disorder	<b>GAAP</b>	Generally Accepted Accounting Principles
<b>ADHD</b>	Attention Deficit Hyperactivity Disorder	<b>GASB</b>	Governmental Accounting Standards Board
<b>AP</b>	Advanced Placement	<b>GED</b>	General Education Diploma
<b>API</b>	Academic Performance Index	<b>GFOA</b>	Government Finance Officers Association
<b>ARRA</b>	American Recovery and Reinvestment Act	<b>GPA</b>	Grade Point Average
<b>AVID</b>	Advancement Via Individual Determination	<b>IEP</b>	Individualized Education Program
<b>AYP</b>	Adequate Yearly Progress	<b>ILS</b>	Integrated Life Skills
<b>BEDS</b>	Basic Educational Data System	<b>ISLP</b>	Individualized Student Learning Plan
<b>BOE</b>	Board of Education	<b>LD</b>	Learning Disabled
<b>CCTE</b>	Career, College and Technical Education	<b>LEP</b>	Limited English Proficient
<b>CDC</b>	Child Development Center	<b>NCLB</b>	No Child Left Behind
<b>CIP</b>	Capital Improvement Plan	<b>PBB</b>	Program Based Budgeting
<b>COLA</b>	Cost-of-Living Adjustment	<b>PLA</b>	Persistently Lowest-Achieving
<b>CSR</b>	Class Size Reduction	<b>PTA</b>	Parent Teacher Association
<b>CTE</b>	Career Technical Education	<b>PTO</b>	Parent Teacher Organization
<b>DRA</b>	Deficit Reduction Assessment	<b>RAN</b>	Revenue Anticipation Note
<b>ECD</b>	Early Childhood Development	<b>RTTT</b>	Race To The Top
<b>ED</b>	[United States] Education Department	<b>SAT</b>	Stanford Achievement Test
<b>EIA</b>	Economic Impact Aid	<b>SED</b>	State Education Department
<b>EJF</b>	Education Job Funding	<b>SIG</b>	School Improvement Grants
<b>ELL</b>	English Language Learner	<b>SINI</b>	School in Need of Improvement
<b>ESF</b>	Equitable Student Funding	<b>SPED</b>	Special Education
<b>F/RPM</b>	Free/Reduced-Price Meals	<b>SURR</b>	School Under Registration Review

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# The New York State District Report Card

**Accountability  
and Overview Report  
2009 – 10**

District **ROCHESTER CITY SCHOOL DISTRICT**  
District ID **26-16-00-01-0000**  
Superintendent **JEAN-CLAUDE BRIZARD**  
Telephone **(585) 262-8378**  
Grades **PK-12**

## This District's Report Card

The New York State District Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on the district's status and the status of schools within the district under the State and federal accountability systems, on student performance, and on other measures of school and district performance. Knowledge gained from the report card on a school district's strengths and weaknesses can be used to improve instruction and services to students.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills they need to succeed at the elementary, middle, and commencement levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

### For more information:

Office of Information and Reporting Services  
New York State Education Department  
Room 863 EBA  
Albany, NY 12234  
Email: [dataquest@mail.nysed.gov](mailto:dataquest@mail.nysed.gov)

## Use this report to:

- 1 Get District Profile information.**  
This section shows comprehensive data relevant to this district's learning environment.
- 2 Review District Accountability Status.**  
This section indicates whether a district made adequate yearly progress (AYP) and identifies the district's accountability status.
- 3 View School Accountability Status.**  
This section lists all schools in your district by 2010–11 accountability status.
- 4 Review an Overview of District Performance.**  
This section has information about the district's performance on state assessments in English, mathematics, and science.



# 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

	2007-08	2008-09	2009-10
Pre-K	777	1872	1947
Kindergarten	2437	2392	2472
Grade 1	2738	2761	2678
Grade 2	2591	2634	2538
Grade 3	2394	2510	2563
Grade 4	2364	2365	2449
Grade 5	2274	2257	2307
Grade 6	2160	2266	2220
Ungraded Elementary	110	86	0
Grade 7	2504	2253	2395
Grade 8	2560	2353	2183
Grade 9	2734	3719	3523
Grade 10	3045	2745	2579
Grade 11	2295	1808	1889
Grade 12	1771	1807	1857
Ungraded Secondary	170	176	0
<b>Total K-12</b>	<b>32147</b>	<b>32132</b>	<b>31653</b>

### Average Class Size

	2007-08	2008-09	2009-10
<b>Common Branch</b>	19	19	20
<b>Grade 8</b>			
English	22	21	22
Mathematics	22	21	22
Science	22	21	22
Social Studies	23	22	22
<b>Grade 10</b>			
English	22	22	22
Mathematics	24	21	21
Science	24	23	19
Social Studies	22	23	22

### Enrollment Information

*Enrollment* counts are as of Basic Educational Data System (BEDS) day, which is typically the first Wednesday of October of the school year. Students who attend BOCES programs on a part-time basis are included in a district's enrollment. Students who attend BOCES on a full-time basis or who are placed full time by the district in an out-of-district placement are not included in a district's enrollment. Students classified by districts as "pre-first" are included in first grade counts.

### Average Class Size Information

*Average Class Size* is the total registration in specified classes divided by the number of those classes with registration. *Common Branch* refers to self-contained classes in Grades 1-6.

## 1

## District Profile

District **ROCHESTER CITY SCHOOL DISTRICT**District ID **26-16-00-01-0000**

## Demographic Factors

	2007-08		2008-09		2009-10	
	#	%	#	%	#	%
Eligible for Free Lunch	23347	73%	24140	75%	24933	79%
Reduced-Price Lunch	2619	8%	2257	7%	1932	6%
Student Stability*	N/A		N/A		N/A	
Limited English Proficient	2948	9%	3090	10%	3275	10%
<b>Racial/Ethnic Origin</b>						
American Indian or Alaska Native	104	0%	105	0%	100	0%
Black or African American	21031	65%	20798	65%	20243	64%
Hispanic or Latino	6780	21%	6969	22%	7009	22%
Asian or Native	565	2%	744	2%	904	3%
Hawaiian/Other Pacific Islander						
White	3598	11%	3435	11%	3277	10%
Multiracial	69	0%	81	0%	120	0%

\* Available only at the school level.

## Attendance and Suspensions

	2006-07		2007-08		2008-09	
	#	%	#	%	#	%
Annual Attendance Rate		91%		90%		90%
Student Suspensions	5153	16%	4668	15%	680	2%

## 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

	2007-08	2008-09	2009-10
<b>Total Number of Teachers</b>	3070	3152	3018
Percent with No Valid Teaching Certificate	2%	2%	1%
Percent Teaching Out of Certification	6%	5%	5%
Percent with Fewer Than Three Years of Experience	11%	9%	6%
Percentage with Master's Degree Plus 30 Hours or Doctorate	14%	14%	15%
<b>Total Number of Core Classes</b>	7284	7127	6752
Percent Not Taught by Highly Qualified Teachers in This District	7%	7%	3%
Percent Not Taught by Highly Qualified in High-Poverty Schools Statewide	10%	8%	6%
Percent Not Taught by Highly Qualified in Low-Poverty Schools Statewide	1%	1%	1%
<b>Total Number of Classes</b>	9092	9210	9118
Percent Taught by Teachers Without Appropriate Certification	7%	7%	5%

## Teacher Turnover Rate

	2006-07	2007-08	2008-09
Turnover Rate of Teachers with Fewer than Five Years of Experience	21%	21%	30%
Turnover Rate of All Teachers	18%	16%	22%

## Staff Counts

	2007-08	2008-09	2009-10
Total Other Professional Staff	510	552	427
Total Paraprofessionals*	611	697	776
Assistant Principals	101	107	45
Principals	56	59	65

\* 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. A teacher who taught one class outside of the certification area(s) is counted as Highly Qualified provided that 1) the teacher had been determined by the school or district through the HOUSS process or other state-accepted methods to have demonstrated acceptable subject knowledge and teaching skills and 2) the class in question was not the sole assignment reported. Credit for incidental teaching does not extend beyond a single assignment. Independent of Highly Qualified Teacher status, any assignment for which a teacher did not hold a valid certificate still registers as teaching out of certification. High-poverty and low-poverty schools are those schools in the upper and lower quartiles, respectively, for percentage of students eligible for a free or reduced-price lunch.

## 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

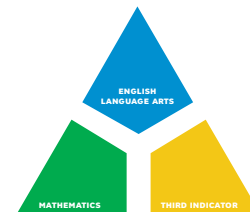
District ROCHESTER CITY SCHOOL DISTRICT

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 2009–10, 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.p12.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 2009–10 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 2006 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 2005 graduation-rate total cohort in the All Students group earning a local or Regents diploma by August 31, 2009 must equal or exceed the Graduation-Rate Standard (80%) or the Graduation-Rate Progress Target.

Qualifying for Safe Harbor in Secondary-Level ELA and Math: To qualify, the percent of the 2005 graduation-rate total cohort earning a local or Regents diploma by August 31, 2009 must equal or exceed the Graduation-Rate Standard (80%) or the Graduation-Rate Progress Target for that group.

## Useful Terms for Understanding Accountability

### 12<sup>th</sup> Graders

The count of 12<sup>th</sup> graders enrolled during the 2009–10 school year used to determine the Percentage Tested for the Participation part of the AYP determination for secondary-level ELA and mathematics. These are the first numbers in the parentheses after the subgroup label on the secondary-level ELA and mathematics pages.

### 2006 Cohort

The count of students in the 2006 accountability cohort used to determine the Performance Index for the Test Performance part of the AYP determination for secondary-level ELA and mathematics. These are the second numbers in the parentheses after the subgroup label on the secondary-level ELA and mathematics pages.

### Accountability Cohort for English and Mathematics

The accountability cohort is used to determine if a school or district met the performance criterion in secondary-level ELA and mathematics. The 2006 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2006–07 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2006–07 school year, who were enrolled on October 7, 2009 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, 2010, are not included in the 2006 school accountability cohort. The 2006 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 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.)

### Continuous Enrollment

The count of continuously enrolled tested students used to determine the Performance Index for the Test Performance part of the AYP determination for elementary/middle-level ELA, mathematics, and science. These are the second numbers in the parentheses after the subgroup label on the elementary/middle-level ELA, mathematics, and science pages.

### 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 is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make 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.p12.nysed.gov/irts](http://www.p12.nysed.gov/irts).

### Graduation Rate

The Graduation Rate on the Graduation Rate page is the percentage of the 2005 cohort that earned a local or Regents diploma by August 31, 2009.

### Graduation-Rate Total Cohort

The Graduation-Rate Total Cohort, shown on the Graduation Rate page, is used to determine if a school or district made AYP in graduation rate. For the 2009–10 school year, this cohort is the 2005 graduation-rate total cohort. The 2005 total 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, and who were enrolled in the school/district for five months or longer or who were enrolled in the school/district for less than five months but were previously enrolled in the same school/district for five months or longer between the date they first entered Grade 9 and the date they last ended enrollment. A more detailed definition of graduation-rate cohort can be found in the *SIRS Manual* at <http://www.p12.nysed.gov/irts/sirs>.

For districts and schools with fewer than 30 graduation-rate total cohort members in the All Students group in 2009–10, data for 2008–09 and 2009–10 for accountability groups were combined to determine counts and graduation rates. Groups with fewer than 30 students in the graduation-rate total cohort are not required to meet the graduation-rate criterion.

### Limited English Proficient

For all accountability measures, if the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

### Non-Accountability Groups

Female, Male, and Migrant groups are not part of the AYP determination for any measure.

## Useful Terms for Understanding Accountability (continued)

### Participation

Accountability groups with fewer than 40 students enrolled during the test administration period (for elementary/middle-level ELA, math, and science) or fewer than 40 12<sup>th</sup> graders (for secondary-level ELA and mathematics) are not required to meet the participation criterion. If the Percentage Tested for an accountability group fell below 95 percent for ELA and math or 80 percent for science in 2009–10, the participation enrollment (“Total” or “12<sup>th</sup> Graders”) shown in the tables is the sum of 2008–09 and 2009–10 participation enrollments and the “Percentage Tested” shown is the weighted average of the participation rates over those two years.

### Performance Index (PI)

A 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:

$$100 \times \left[ \frac{\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{Count at Levels 3 and 4}}{\text{Count of All Continuously Enrolled Tested Students}} \right]$$

At the secondary level, the PI is calculated using the following equation:

$$100 \times \left[ \frac{\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{Count at Levels 3 and 4}}{\text{Count of All Cohort Members}} \right]$$

A list of tests used to measure student performance for accountability is available at [www.p12.nysed.gov/irts](http://www.p12.nysed.gov/irts).

### Progress Targets

For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making AYP or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year's performance.

**Science:** The current year's Science Progress Target is calculated by adding one point to the previous year's Performance Index (PI). Example: The 2009–10 Science Progress Target is calculated by adding one point to the 2008–09 PI.

**Graduation Rate:** The Graduation-rate Progress Target is calculated by determining a 20% gap reduction between the rate of the previous year's graduation-rate cohort and the state standard. Example: The 2009–10 Graduation-Rate Progress Target =  $[(80 - \text{percentage of the 2004 cohort earning a local or Regents diploma by August 31, 2008}) \times 0.20] + \text{percentage of the 2004 cohort earning a local or Regents diploma by August 31, 2008}$ .

Progress Targets are provided for groups whose PI (for science) or graduation rate (for graduation rate) is below the State Standard.

### Safe Harbor Targets

Safe Harbor provides an alternate means to demonstrate AYP for accountability groups that do not achieve their EAMOs in English or mathematics. The 2009–10 safe harbor targets are calculated using the following equation:  
 $2008-09 \text{ PI} + (200 - \text{the } 2008-09 \text{ PI}) \times 0.10$

Safe Harbor Targets are provided for groups whose PI is less than the EAMO.

### Safe Harbor Qualification (\*)

On the science page, if the group met both the participation and the performance criteria for science, the Safe Harbor Qualification column will show “Qualified.” If the group did not meet one or more criteria, the column will show “Did not qualify.” A “\*” symbol after the 2009–10 Safe Harbor Target on the elementary/middle- or secondary-level ELA or mathematics page indicates that the student group did not make AYP in science (elementary/middle level) or graduation rate (secondary level) and; therefore, the group did not qualify for Safe Harbor in ELA or mathematics.

### State Standard

The criterion value that represents minimally satisfactory performance (for science) or a minimally satisfactory percentage of cohort members earning a local or Regents diploma (for graduation rate). In 2009–10, the State Science Standard is a Performance Index of 100; the State Graduation-Rate Standard is 80%. The Commissioner may raise the State Standard at his discretion in future years.

### Students with Disabilities

For all measures, if the count of students with disabilities is equal to or greater than 30, former students with disabilities are also included in the performance calculations.

### Test Performance

For districts and schools with fewer than 30 continuously enrolled tested students (for elementary/middle-level ELA, math, and science) or fewer than 30 students in the 2006 cohort (for secondary-level ELA and mathematics) in the All Students group in 2009–10, data for 2008–09 and 2009–10 for accountability groups were combined to determine counts and Performance Indices. For districts and schools with 30 or more continuously enrolled students/2006 cohort members in the All Students group in 2009–10, student groups with fewer than 30 members are not required to meet the performance criterion. This is indicated by a “—” in the Test Performance column in the table.

### Total

The count of students enrolled during the test administration period used to determine the Percentage Tested for the Participation part of the AYP determination for elementary/middle-level ELA, mathematics, and science. These are the first numbers in the parentheses after the subgroup label on the elementary/middle-level ELA, mathematics, and science pages. For accountability calculations, students who were excused from testing for medical reasons in accordance with federal NCLB guidance are not included in the count.



## 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.p12.nysed.gov/irts/accountability/>.

### Federal Title I Status

(Applies to all New York State districts receiving Title I funds)

#### ▲ District in Good Standing

- A district is considered to be in good standing if it has not been identified as a District in Need of Improvement or a District Requiring Academic Progress.

#### ▲ District in Need of Improvement (Year 1)

A district that has not made AYP for two consecutive years on the same accountability measure is considered a District in Need of Improvement (Year 1) for the following year, if it continues to receive Title I funds.

#### ▲ District in Need of Improvement (Year 2)

A District in Need of Improvement (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 2) for the following year, if it continues to receive Title I funds.

#### ▲ District in Need of Improvement (Year 3)

A District in Need of Improvement (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 3) for the following year, if it continues to receive Title I funds.

#### ▲ District in Need of Improvement (Year 4)

A District in Need of Improvement (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 4) for the following year, if it continues to receive Title I funds.

#### ▲ District in Need of Improvement (Year 5 and above)

A District in Need of Improvement (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 5 and above) for the following year, if it continues to receive Title I funds.

### New York State Status

(Applies to New York State districts)

#### ■ District Requiring Academic Progress (Year 1)

A district that has not made AYP on the same accountability measure for two consecutive years is considered a District Requiring Academic Progress (Year 1) for the following year.

#### ■ District Requiring Academic Progress (Year 2)

A District Requiring Academic Progress (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 2) for the following year.

#### ■ District Requiring Academic Progress (Year 3)

A District Requiring Academic Progress (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 3) for the following year.

#### ■ District Requiring Academic Progress (Year 4)

A District Requiring Academic Progress (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 4) for the following year.

#### ■ District Requiring Academic Progress (Year 5 and above)

A District Requiring Academic Progress (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 5 and above) for the following year.

**Pending** – A district's status is "Pending" if the district requires special evaluation procedures and they have not yet been completed.

## 2

## District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Summary

Overall Accountability  
Status (2010–11)

## ▲ Improvement (Year 8)

ELA	▲ Improvement (Year 8)	Science	▲ Good Standing
Math	▲ Good Standing	Graduation Rate	▲ Improvement (Year 4)

## Title I Part A Funding

## Years the District Received Title I Part A Funding

2008–09	2009–10	2010–11
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	✗	✗		✗	✗	
Limited English Proficient	✗	✓		✗	✗	
Economically Disadvantaged	✗	✓		✗	✗	
<b>Student groups making AYP in each subject</b>	✗ 2 of 9	✗ 8 of 9	✓ 1 of 1	✗ 0 of 8	✗ 0 of 8	✗ 0 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  
for This Subject  
(2010-11)

Improvement (Year 8)

## Accountability Measures

2 of 9

Student groups making AYP in English language arts



Did not make AYP

## Prospective Status

To be removed from improvement status in English language arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2010-11, the district will be In Need of Improvement (Year 9) in 2011-12. If this district makes AYP at either the elementary/middle or secondary level in 2010-11, the district will remain In Need of Improvement (Year 8) in 2011-12. [210]

## How did students in each accountability group perform on elementary/middle-level English language arts accountability measures?

Student Group (Total: Continuous Enrollment)	AYP	Participation		Test Performance		Performance Objectives		
Status		Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
						2009-10	2010-11	
<b>Accountability Groups</b>								
<b>All Students</b> (14186:13254)			99%		143	154	154	110
<b>Ethnicity</b>								
American Indian or Alaska Native (38:37)		—	—		157	139		
Black or African American (8966:8497)			99%		142	154	154	109
Hispanic or Latino (3273:3001)			99%		140	153	151	105
Asian or Native Hawaiian/Other Pacific Islander (391:307)			99%		136	149	149	104
White (1511:1409)			98%		160	152		
Multiracial (7:3)	—	—	—	—	—	—		
<b>Other Groups</b>								
Students with Disabilities (3097:2965)			97%		113	153	119	72
Limited English Proficient (1646:1710)			99%		121	152	131	83
Economically Disadvantaged (12827:12054)			99%		142	154	154	107
<b>Final AYP Determination</b>	2 of 9							
<b>Non-Accountability Groups</b>								
Female (6876:6455)			99%		148	154		
Male (7310:6799)			98%		139	154		
Migrant (0:0)								

## Symbols

- Made AYP
- Made AYP Using Safe Harbor Target
- Did not make AYP
- Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment
- ‡ Did not qualify for Safe Harbor

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## 2

## District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Elementary/Middle-Level Mathematics

Accountability Status  
for This Subject  
(2010-11)

Good Standing

## Accountability Measures

8 of 9

Student groups making AYP in mathematics



Did not make AYP

## Prospective Status

A district that fails to make AYP in mathematics at the elementary/middle and secondary levels for two consecutive years is placed in improvement status. If this district fails to make AYP at both the elementary/middle and secondary levels in 2010-11, the district will be District In Need of Improvement (Year 1) in 2011-12. If this district makes AYP at either the elementary/middle or secondary level in 2010-11, the district will be in good standing in 2011-12. [202]

## How did students in each accountability group perform on elementary/middle-level mathematics accountability measures?

Student Group (Total: Continuous Enrollment)	AYP	Participation		Test Performance		Performance Objectives	
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2009-10 2010-11
<b>Accountability Groups</b>							
<b>All Students</b> (14187:13306)	✓	✓	98%	✓	157	134	
<b>Ethnicity</b>							
American Indian or Alaska Native (38:37)	✓	—	—	✓	184	119	
Black or African American (8968:8480)	✓	✓	98%	✓	154	134	
Hispanic or Latino (3273:3029)	✓	✓	98%	✓	157	133	
Asian or Native Hawaiian/Other Pacific Islander (389:340)	✓	✓	99%	✓	161	129	
White (1512:1417)	✓	✓	98%	✓	171	132	
Multiracial (7:3)	—	—	—	—	—	—	—
<b>Other Groups</b>							
Students with Disabilities (3099:2959)	✗	✓	96%	✗	126	133	127 88
Limited English Proficient (1643:1798)	✓	✓	98%	✓	145	132	
Economically Disadvantaged (12827:12096)	✓	✓	99%	✓	156	134	
<b>Final AYP Determination</b>	✗ 8 of 9						
<b>Non-Accountability Groups</b>							
Female (6879:6484)			99%		158	134	
Male (7308:6822)			98%		156	134	
Migrant (0:0)							

## Symbols

- ✓ Made AYP
- ✓<sup>SH</sup> Made AYP Using Safe Harbor Target
- ✗ Did not make AYP
- Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment
- ‡ Did not qualify for Safe Harbor

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## 2

## District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Elementary/Middle-Level Science

Accountability Status  
for This Subject  
(2010-11)

Good Standing

## Accountability Measures

1 of 1

Student groups making AYP in science



Made AYP

## Prospective Status

This district will be in good standing in 2011-12. [201]

## How did students in each accountability group perform on elementary/middle-level science accountability measures?

Student Group (Total: Continuous Enrollment)	AYP		Participation		Test Performance		Performance Objectives	
	Status	Safe Harbor Qualification	Met Criterion	Percentage Tested	Met Criterion	Performance Index	State Standard	Progress Target 2009-10 2010-11
<b>Accountability Groups</b>								
<b>All Students</b> (4665:4213)	✓	Qualified	✓	95%	✓	141	100	
<b>Ethnicity</b>								
American Indian or Alaska Native (10:9)	—	—	—	—	—	—	—	—
Black or African American (2911:2647)	Qualified	✓	✓	95%	✓	139	100	
Hispanic or Latino (1097:966)	Qualified	✓	✓	93%	✓	137	100	
Asian or Native Hawaiian/Other Pacific Islander (136:119)	Qualified	✓	✓	98%	✓	127	100	
White (509:471)	Qualified	✓	✓	96%	✓	166	100	
Multiracial (2:1)	—	—	—	—	—	—	—	—
<b>Other Groups</b>								
Students with Disabilities (977:890)	Qualified	✓	✓	90%	✓	119	100	
Limited English Proficient (555:562)	Qualified	✓	✓	94%	✓	119	100	
Economically Disadvantaged (4164:3777)	Qualified	✓	✓	95%	✓	139	100	
<b>Final AYP Determination</b>	✓	1 of 1						
<b>Non-Accountability Groups</b>								
Female (2251:2054)				95%		140	100	
Male (2414:2159)				94%		142	100	
Migrant (0:0)								

## Symbols

- ✓ Made AYP
- ✗ Did not make AYP
- Fewer Than 40 Total/Fewer Than 30 Continuous Enrollment

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## 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  
(2010–11)

Improvement (Year 8)

## Accountability Measures

0 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 2010-11, the district will be In Need of Improvement (Year 9) in 2011-12. If this district makes AYP at either the elementary/middle or secondary level in 2010-11, the district will remain In Need of Improvement (Year 8) in 2011-12. [210]

How did students in each accountability group perform on  
secondary-level English language arts accountability measures?

Student Group (12th Graders: 2006 Cohort)	AYP	Participation		Test Performance		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2009–10	2010–11
Accountability Groups								
All Students (1912:1981)	✗	✓	98%	✗	150	175	141†	155
Ethnicity								
American Indian or Alaska Native (5:7)	–	–	–	–	–	–	–	
Black or African American (1289:1327)	✗	✓	98%	✗	149	174	141†	154
Hispanic or Latino (365:364)	✗	✓	98%	✗	143	171	137†	149
Asian or Native Hawaiian/Other Pacific Islander (47:56)	✗	✓	98%	✗	159	164	164	163
White (397:225)	✗	✗	91%	✗	159	170	142†	163
Multiracial (0:2)	–	–	–	–	–	–	–	
Other Groups								
Students with Disabilities (441:374)	✗	✗	90%	✗	88	171	94†	99
Limited English Proficient (100:123)	✗	✓	98%	✗	106	168	114†	115
Economically Disadvantaged (1363:1519)	✗	✓	99%	✗	151	174	143†	156
Final AYP Determination	✗ 0 of 8							
Non-Accountability Groups								
Female (1046:1037)			99%		157	174		
Male (866:944)			97%		141	173		
Migrant (0:0)								

## Symbols

- Made AYP
- Made AYP Using Safe Harbor Target
- Did not make AYP
- Fewer Than 40 12<sup>th</sup> Graders/Fewer Than 30 Cohort
- ‡ Did not qualify for Safe Harbor

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## 2

## District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Secondary-Level Mathematics

Accountability Status  
for This Subject  
(2010-11)

Good Standing

## Accountability Measures

0 of 8

Student groups making AYP in mathematics



Did not make AYP

## Prospective Status

A district that fails to make AYP in mathematics at the elementary/middle and secondary levels for two consecutive years is placed in improvement status. If this district fails to make AYP at both the elementary/middle and secondary levels in 2010-11, the district will be District In Need of Improvement (Year 1) in 2011-12. If this district makes AYP at either the elementary/middle or secondary level in 2010-11, the district will be in good standing in 2011-12. [202]

## How did students in each accountability group perform on secondary-level mathematics accountability measures?

Student Group (12th Graders: 2006 Cohort)	AYP	Participation		Test Performance		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target	
							2009–10	2010–11
Accountability Groups								
All Students (1912:1981)	✗	✓	97%	✗	152	171	150†	157
Ethnicity								
American Indian or Alaska Native (5:7)	–	–	–	–	–	–		–
Black or African American (1289:1327)	✗	✓	97%	✗	152	170	148†	157
Hispanic or Latino (365:364)	✗	✓	99%	✗	151	167	147†	156
Asian or Native Hawaiian/Other Pacific Islander (89:56)	✗	✗	94%	✗	159	160	160	163
White (397:225)	✗	✗	91%	✗	153	166	158†	158
Multiracial (0:2)	–	–	–	–	–	–		–
Other Groups								
Students with Disabilities (441:374)	✗	✗	90%	✗	96	167	108†	106
Limited English Proficient (100:123)	✗	✓	96%	✗	130	164	131†	137
Economically Disadvantaged (1363:1519)	✗	✓	98%	✗	155	170	152†	160
Final AYP Determination	✗ 0 of 8							
Non-Accountability Groups								
Female (1046:1037)			98%		158	170		
Male (866:944)			95%		145	169		
Migrant (0:0)								

## Symbols

- ✓ Made AYP
- ✓<sup>SH</sup> Made AYP Using Safe Harbor Target
- X Did not make AYP
- Fewer Than 40 12<sup>th</sup> Graders/Fewer Than 30 Cohort
- ‡ Did not qualify for Safe Harbor

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## 2

## District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Graduation Rate

Accountability Status for  
This Indicator (2010–11)

Improvement (Year 4)

## Accountability Measures

0 of 1

Student groups making AYP in graduation rate



Did not make AYP

## Prospective Status

To be removed from improvement status in graduation rate, this district must make AYP in this measure for two consecutive years. If this district fails to make AYP in 2010-11, the district will be In Need of Improvement (Year 5) in 2011-12. If this district makes AYP in 2010-11, the district will remain In Need of Improvement (Year 4) in 2011-12. [214]

How did students in each accountability group perform  
on graduation rate accountability measures?

Student Group (2005 Graduation-Rate Total Cohort)	Graduation			Objectives		
	AYP	Met Criterion	Graduation Rate	State Standard	Progress Target	
					2009–10	2010–11
<b>Accountability Groups</b>						
<b>All Students</b> (2925)			46%	80%	58%	53%
<b>Ethnicity</b>						
American Indian or Alaska Native (11)		—	—	—		
Black or African American (2005)			45%	80%	58%	52%
Hispanic or Latino (551)			42%	80%	54%	50%
Asian or Native Hawaiian/Other Pacific Islander (49)			73%	80%	66%	74%
White (309)			50%	80%	62%	56%
Multiracial (0)						
<b>Other Groups</b>						
Students with Disabilities (576)			20%	80%	35%	32%
Limited English Proficient (131)			34%	80%	49%	43%
Economically Disadvantaged (1663)			56%	80%	67%	61%
<b>Final AYP Determination</b>	0 of 1					
<b>Non-Accountability Groups</b>						
Female (1510)			52%	80%		
Male (1415)			39%	80%		
Migrant (2)						

## Symbols



Made AYP



Did not make AYP



Fewer than 30 Graduation-Rate Total Cohort

**NOTE:** See *Useful Terms for Understanding Accountability* for explanations and definitions of terms and table labels used on this page.

## Aspirational Goal

The Board of Regents has set an aspirational goal that 95% of students in each public school and school district will graduate within five years of first entry into grade 9. The graduation rate for the 2005 total cohort through June 2010 (after 5 years) for this district is **51%** and, therefore, this district **did not** meet this goal. The aspirational goal does not impact accountability.

## 3

## School Accountability Status

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## 2010–11 Accountability Status of Schools in Your District

This section lists all schools in your district by 2010–11 accountability status.

**In Good Standing**

29 schools identified 49% of total

BENJAMIN FRANKLIN MONTESSORI SCHOOL  
 DR WALTER COOPER ACADEMY  
 SCHOOL 1-MARTIN B ANDERSON  
 SCHOOL 12-JAMES P B DUFFY  
 SCHOOL 14-CHESTER DEWEY  
 SCHOOL 15-CHILDREN'S SCHOOL OF ROCHESTER (THE)  
 SCHOOL 19-DR CHARLES T LUNSFORD  
 SCHOOL 2-CLARA BARTON  
 SCHOOL 20-HENRY LOMB SCHOOL  
 SCHOOL 22-LINCOLN SCHOOL  
 SCHOOL 23-FRANCIS PARKER  
 SCHOOL 25-NATHANIEL HAWTHORNE  
 SCHOOL 29-ADLAI E STEVENSON  
 SCHOOL 3-NATHANIEL ROCHESTER  
 SCHOOL 30-GENERAL ELWELL S OTIS  
 SCHOOL 33-AUDUBON  
 SCHOOL 35-PINNACLE  
 SCHOOL 36-HENRY W LONGFELLOW  
 SCHOOL 39-ANDREW J TOWNSON  
 SCHOOL 4-GEORGE MATHER FORBES  
 SCHOOL 43-THEODORE ROOSEVELT  
 SCHOOL 46-CHARLES CARROLL  
 SCHOOL 52-FRANK FOWLER DOW  
 SCHOOL 54-FLOWER CITY COMMUNITY SCHOOL  
 SCHOOL 57-EARLY CHILDHOOD SCHOOL  
 SCHOOL 58-WORLD OF INQUIRY SCHOOL  
 SCHOOL 6-DAG HAMMARSKJOLD  
 SCHOOL 7-VIRGIL GRISSOM  
 SCHOOL OF THE ARTS

**Improvement (year 1) Focused**

1 school identified 2% of total

SCHOOL 50-HELEN BARRETT MONTGOMERY

**Improvement (year 1) Comprehensive**

7 schools identified 12% of total

DR FREDDIE THOMAS HIGH SCHOOL  
 JOSEPH C WILSON FOUNDATION ACADEMY  
 NORTHWEST COLLEGE PREPARATORY HIGH SCHOOL  
 SCHOOL 34-DR LOUIS A CERULLI  
 SCHOOL 41-KODAK PARK  
 SCHOOL 44-LINCOLN PARK  
 SCHOOL 8-ROBERTO CLEMENTE

**Improvement (year 2) Basic**

2 schools identified 3% of total

SCHOOL 5-JOHN WILLIAMS  
 SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT EDISON

**Improvement (year 2) Comprehensive**

3 schools identified 5% of total

(continued)

## 3

## School Accountability Status

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

**2010–11 Accountability Status of Schools in Your District  
(Continued)****Improvement (year 2) Comprehensive (continued)**

NORTHEAST COLLEGE PREPARATORY HIGH SCHOOL  
 SCHOOL 17-ENRICO FERMI  
 SCHOOL WITHOUT WALLS

**Corrective Action (year 1) Focused**

1 school identified 2% of total  
 SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT EDISON

**Corrective Action (year 1) Comprehensive**

4 schools identified 7% of total  
 SCHOOL 16-JOHN WALTON SPENCER  
 SCHOOL 28-HENRY HUDSON  
 SCHOOL 42-ABELARD REYNOLDS  
 SKILLED TRADES AT EDISON

**Restructuring (year 1) Comprehensive**

4 schools identified 7% of total  
 BIOSCIENCE & HEALTH CAREER HS AT FRANKLIN  
 GLOBAL MEDIA ARTS HS AT FRANKLIN  
 INTERNATIONAL FINANCE & ECONOMIC DEVELOPMENT HS AT FRANKLIN  
 SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON

**Restructuring (year 2) Comprehensive**

2 schools identified 3% of total  
 JOSEPH C WILSON MAGNET HIGH SCHOOL  
 SCHOOL 45-MARY MCLEOD BETHUNE

**Restructuring (advanced) Comprehensive**

6 schools identified 10% of total  
 CHARLOTTE HIGH SCHOOL  
 EAST HIGH SCHOOL  
 JAMES MONROE HIGH SCHOOL  
 JOHN MARSHALL HIGH SCHOOL  
 SCHOOL 9-DR MARTIN LUTHER KING JR  
 THOMAS JEFFERSON HIGH SCHOOL



## 4

## Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## Summary of 2009–10 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
<b>English Language Arts</b>	0% 50% 100%	
Grade 3	23%	2489
Grade 4	30%	2409
Grade 5	25%	2260
Grade 6	32%	2186
Grade 7	20%	2231
Grade 8	21%	2059
<b>Mathematics</b>		
Grade 3	28%	2517
Grade 4	33%	2431
Grade 5	30%	2294
Grade 6	40%	2214
Grade 7	23%	2258
Grade 8	15%	2075
<b>Science</b>		
Grade 4	73%	2402
Grade 8	30%	1887

	Percentage of students that scored at or above Level 3	2006 Total Cohort
<b>Secondary Level</b>	0% 50% 100%	
English	54%	2670
Mathematics	54%	2670

### 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.p12.nysed.gov/irts](http://www.p12.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

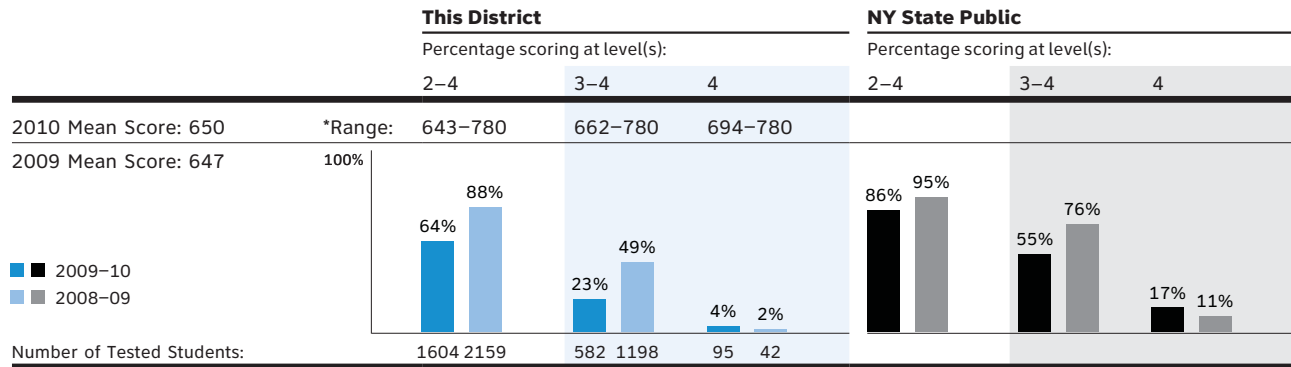
This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

## 4

## 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

	2009-10 School Year				2008-09 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>2489</b>	<b>64%</b>	<b>23%</b>	<b>4%</b>	<b>2442</b>	<b>88%</b>	<b>49%</b>	<b>2%</b>
Female	1243	68%	25%	4%	1219	91%	53%	2%
Male	1246	61%	22%	3%	1223	86%	45%	1%
American Indian or Alaska Native	11	-	-	-	8	-	-	-
Black or African American	1618	64%	22%	3%	1567	88%	49%	1%
Hispanic or Latino	531	63%	20%	2%	537	87%	44%	1%
Asian or Native Hawaiian/Other Pacific Islander	49	67%	27%	4%	46	85%	57%	2%
White	279	69%	35%	11%	283	92%	60%	4%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	12	75%	33%	0%	9	89%	44%	0%
General-Education Students	1994	72%	27%	5%	2022	94%	55%	2%
Students with Disabilities	495	34%	7%	1%	420	64%	18%	0%
English Proficient	2201	67%	25%	4%	2164	90%	52%	2%
Limited English Proficient	288	48%	11%	1%	278	76%	25%	0%
Economically Disadvantaged	2301	63%	21%	3%	2213	88%	47%	1%
Not Disadvantaged	188	84%	52%	19%	229	91%	66%	5%
Migrant								
Not Migrant	2489	64%	23%	4%	2442	88%	49%	2%

## 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.

\* These ranges are for 2009-10 data only. Ranges for the 2008-09 data are available in the 2008-09 Accountability and Overview Reports.

## Other

## Assessments

	2009-10 School Year				2008-09 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	21	19	14	8	34	33	29	20
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3	32	N/A	N/A	N/A	35	N/A	N/A	N/A
<b>Total</b>					<b>Total</b>			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 3	31	N/A	N/A	N/A	N/A	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.

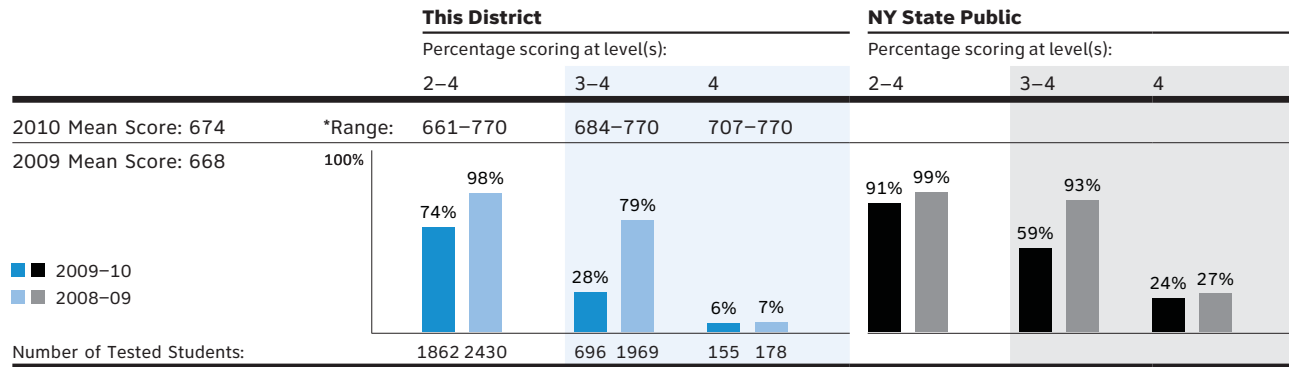
## 4

## 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

	2009-10 School Year				2008-09 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>2517</b>	<b>74%</b>	<b>28%</b>	<b>6%</b>	<b>2488</b>	<b>98%</b>	<b>79%</b>	<b>7%</b>
Female	1256	73%	27%	6%	1235	98%	80%	8%
Male	1261	75%	28%	6%	1253	98%	79%	6%
American Indian or Alaska Native	11	-	-	-	7	-	-	-
Black or African American	1618	73%	25%	5%	1570	98%	78%	6%
Hispanic or Latino	545	73%	27%	6%	561	97%	77%	6%
Asian or Native Hawaiian/Other Pacific Islander	59	71%	34%	12%	58	100%	78%	9%
White	283	81%	43%	12%	291	97%	88%	16%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	12	83%	33%	17%	8	100%	88%	25%
General-Education Students	2019	79%	31%	7%	2058	99%	84%	8%
Students with Disabilities	498	55%	14%	4%	430	91%	56%	2%
English Proficient	2197	76%	30%	7%	2171	98%	81%	8%
Limited English Proficient	320	59%	14%	3%	317	94%	67%	3%
Economically Disadvantaged	2326	73%	26%	5%	2254	98%	78%	6%
Not Disadvantaged	191	85%	51%	20%	234	98%	86%	14%
Migrant								
Not Migrant	2517	74%	28%	6%	2488	98%	79%	7%

## NOTES

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## Other

## Assessments

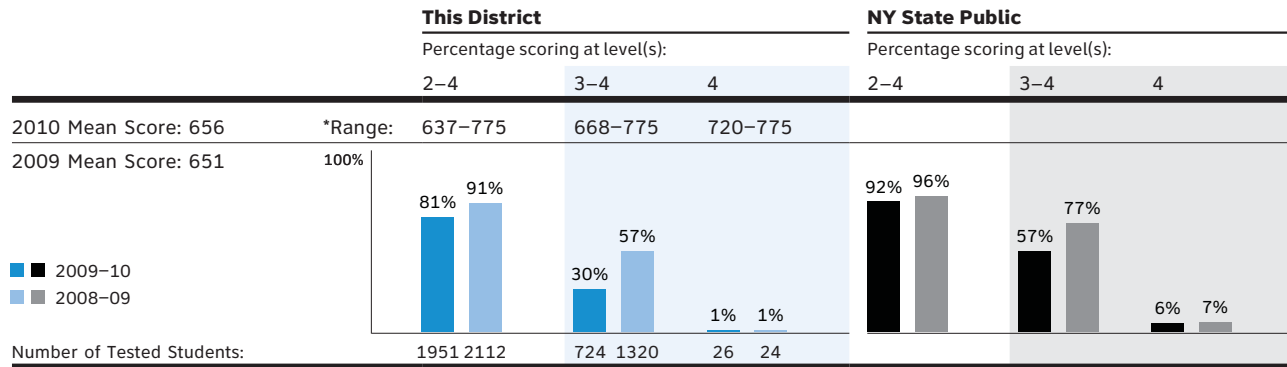
	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 3 Equivalent	21	21	18	6	34	34	30	19

## 4

## 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

	2009-10 School Year				2008-09 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>2409</b>	<b>81%</b>	<b>30%</b>	<b>1%</b>	<b>2312</b>	<b>91%</b>	<b>57%</b>	<b>1%</b>
Female	1179	85%	32%	1%	1117	93%	61%	1%
Male	1230	77%	28%	1%	1195	90%	54%	1%
American Indian or Alaska Native	5	100%	0%	0%	11	-	-	-
Black or African American	1558	81%	28%	1%	1533	93%	57%	1%
Hispanic or Latino	523	80%	26%	0%	488	89%	51%	0%
Asian or Native Hawaiian/Other Pacific Islander	56	68%	30%	0%	42	86%	62%	14%
White	267	86%	48%	6%	237	90%	68%	4%
Multiracial					1	-	-	-
Small Group Totals					12	83%	58%	0%
General-Education Students	1959	87%	34%	1%	1879	97%	66%	1%
Students with Disabilities	450	54%	12%	0%	433	68%	19%	0%
English Proficient	2148	83%	33%	1%	2044	93%	61%	1%
Limited English Proficient	261	65%	10%	0%	268	78%	30%	0%
Economically Disadvantaged	2198	81%	28%	1%	2091	91%	56%	1%
Not Disadvantaged	211	86%	50%	5%	221	91%	70%	4%
Migrant								
Not Migrant	2409	81%	30%	1%	2312	91%	57%	1%

## NOTES

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## Other

## Assessments

	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	32	32	22	13	27	25	16	8
New York State English as a Second Language Achievement Test (NYSESLAT)*: Grade 4	26	N/A	N/A	N/A	41	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 4	24	N/A	N/A	N/A	N/A	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.

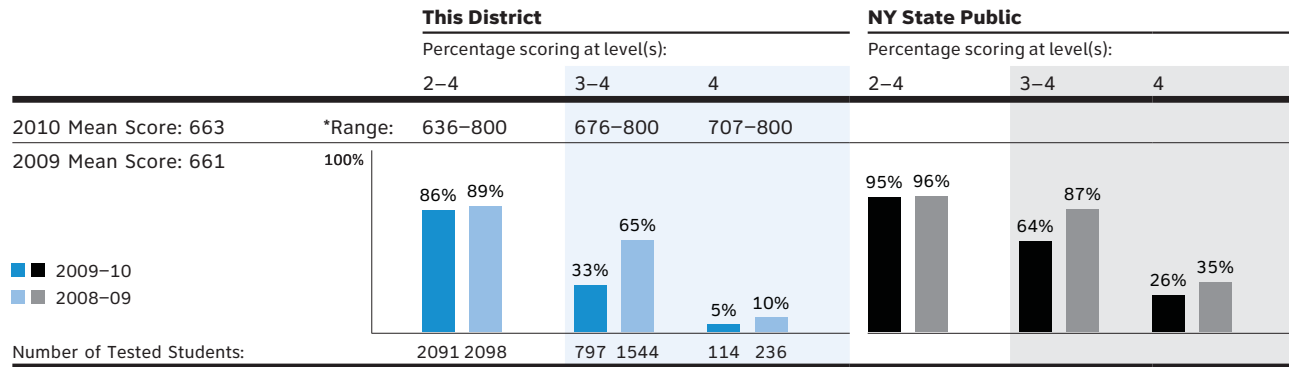
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## Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## This District's Results in Grade 4 Mathematics



## Results by Student Group

	2009-10 School Year				2008-09 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>2431</b>	<b>86%</b>	<b>33%</b>	<b>5%</b>	<b>2361</b>	<b>89%</b>	<b>65%</b>	<b>10%</b>
Female	1189	87%	31%	5%	1130	90%	65%	9%
Male	1242	85%	34%	4%	1231	88%	66%	11%
American Indian or Alaska Native	5	100%	60%	0%	11	-	-	-
Black or African American	1559	85%	31%	4%	1545	88%	63%	8%
Hispanic or Latino	537	85%	29%	4%	518	89%	64%	10%
Asian or Native Hawaiian/Other Pacific Islander	63	94%	41%	6%	53	91%	83%	23%
White	267	90%	46%	9%	233	92%	79%	23%
Multiracial					1	-	-	-
Small Group Totals					12	92%	67%	17%
General-Education Students	1982	90%	37%	5%	1916	93%	72%	12%
Students with Disabilities	449	69%	15%	3%	445	70%	36%	3%
English Proficient	2146	87%	35%	5%	2051	90%	68%	11%
Limited English Proficient	285	78%	15%	2%	310	83%	51%	4%
Economically Disadvantaged	2219	86%	32%	4%	2134	89%	65%	9%
Not Disadvantaged	212	87%	46%	13%	227	89%	72%	19%
Migrant								
Not Migrant	2431	86%	33%	5%	2361	89%	65%	10%

## NOTES

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## Other

## Assessments

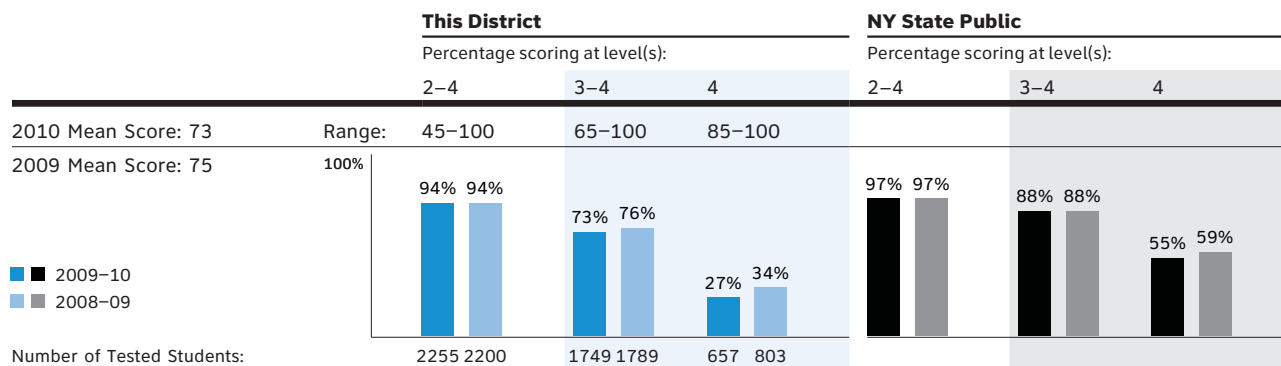
	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	32	32	25	6	27	27	19	7

## 4

## 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

	2009-10 School Year				2008-09 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>2402</b>	<b>94%</b>	<b>73%</b>	<b>27%</b>	<b>2343</b>	<b>94%</b>	<b>76%</b>	<b>34%</b>
Female	1179	93%	72%	26%	1126	94%	75%	33%
Male	1223	94%	73%	28%	1217	94%	77%	35%
American Indian or Alaska Native	5	100%	60%	20%	11	-	-	-
Black or African American	1539	94%	72%	26%	1536	93%	76%	34%
Hispanic or Latino	530	93%	68%	24%	513	94%	73%	28%
Asian or Native Hawaiian/Other Pacific Islander	62	98%	81%	35%	48	98%	75%	44%
White	266	94%	83%	41%	234	96%	85%	51%
Multiracial					1	-	-	-
Small Group Totals					12	92%	75%	25%
General-Education Students	1967	95%	75%	30%	1906	96%	81%	37%
Students with Disabilities	435	89%	62%	17%	437	85%	57%	22%
English Proficient	2119	94%	75%	29%	2045	95%	79%	37%
Limited English Proficient	283	91%	55%	12%	298	88%	58%	17%
Economically Disadvantaged	2192	94%	72%	26%	2116	94%	76%	33%
Not Disadvantaged	210	94%	82%	42%	227	92%	81%	48%
Migrant								
Not Migrant	2402	94%	73%	27%	2343	94%	76%	34%

## 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

	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	32	32	31	20	27	26	26	18

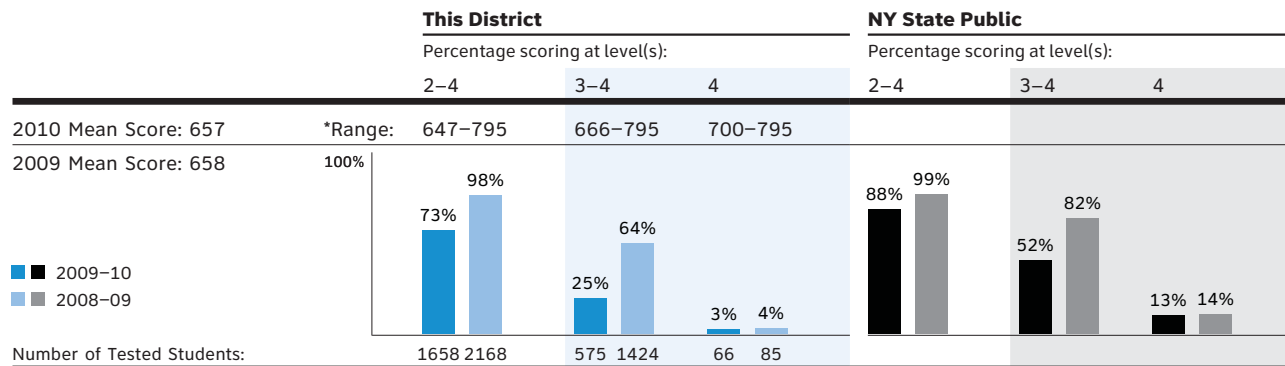
## 4

## 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

	2009-10 School Year				2008-09 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>2260</b>	<b>73%</b>	<b>25%</b>	<b>3%</b>	<b>2209</b>	<b>98%</b>	<b>64%</b>	<b>4%</b>
Female	1084	78%	29%	4%	1075	98%	66%	4%
Male	1176	69%	22%	2%	1134	98%	63%	3%
American Indian or Alaska Native	10	-	-	-	7	100%	100%	0%
Black or African American	1474	75%	25%	2%	1389	99%	63%	2%
Hispanic or Latino	494	68%	23%	2%	510	97%	65%	5%
Asian or Native Hawaiian/Other Pacific Islander	52	67%	37%	8%	40	95%	65%	8%
White	229	78%	34%	7%	263	98%	71%	10%
Multiracial	1	-	-	-				
Small Group Totals	11	73%	18%	0%				
General-Education Students	1776	82%	30%	4%	1739	100%	74%	5%
Students with Disabilities	484	42%	8%	0%	470	93%	30%	1%
English Proficient	2009	77%	28%	3%	1988	99%	68%	4%
Limited English Proficient	251	47%	6%	0%	221	94%	33%	0%
Economically Disadvantaged	2097	73%	24%	2%	1963	98%	63%	3%
Not Disadvantaged	163	77%	39%	13%	246	99%	75%	10%
Migrant								
Not Migrant	2260	73%	25%	3%	2209	98%	64%	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.

\* These ranges are for 2009-10 data only. Ranges for the 2008-09 data are available in the 2008-09 Accountability and Overview Reports.

## Other

## Assessments

	2009-10 School Year				2008-09 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	29	29	23	9	26	25	19	10
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 5	33	N/A	N/A	N/A	33	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 5	33	N/A	N/A	N/A	N/A	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.

February 5, 2011

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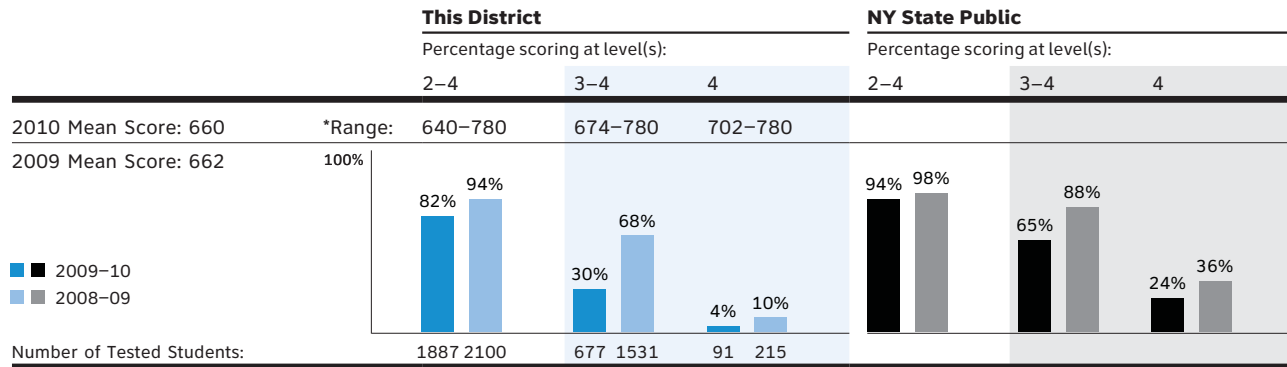
## 4

## 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

	2009-10 School Year				2008-09 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>2294</b>	<b>82%</b>	<b>30%</b>	<b>4%</b>	<b>2244</b>	<b>94%</b>	<b>68%</b>	<b>10%</b>
Female	1101	83%	29%	3%	1101	94%	68%	10%
Male	1193	82%	30%	5%	1143	93%	69%	9%
American Indian or Alaska Native	10	-	-	-	7	100%	43%	29%
Black or African American	1480	81%	28%	3%	1395	93%	66%	7%
Hispanic or Latino	510	83%	27%	4%	526	95%	71%	10%
Asian or Native Hawaiian/Other Pacific Islander	61	85%	36%	11%	58	95%	72%	16%
White	232	87%	42%	11%	258	95%	74%	19%
Multiracial	1	-	-	-				
Small Group Totals	11	82%	45%	0%				
General-Education Students	1807	87%	34%	5%	1778	97%	75%	11%
Students with Disabilities	487	63%	14%	2%	466	81%	44%	5%
English Proficient	2008	84%	32%	4%	1981	94%	70%	10%
Limited English Proficient	286	70%	13%	1%	263	91%	54%	4%
Economically Disadvantaged	2131	82%	28%	3%	2000	94%	67%	8%
Not Disadvantaged	163	81%	44%	12%	244	91%	76%	22%
Migrant								
Not Migrant	2294	82%	30%	4%	2244	94%	68%	10%

## NOTES

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\* These ranges are for 2009-10 data only. Ranges for the 2008-09 data are available in the 2008-09 Accountability and Overview Reports.

## Other

## Assessments

	2009-10 School Year				2008-09 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	29	28	26	15	26	23	18	6

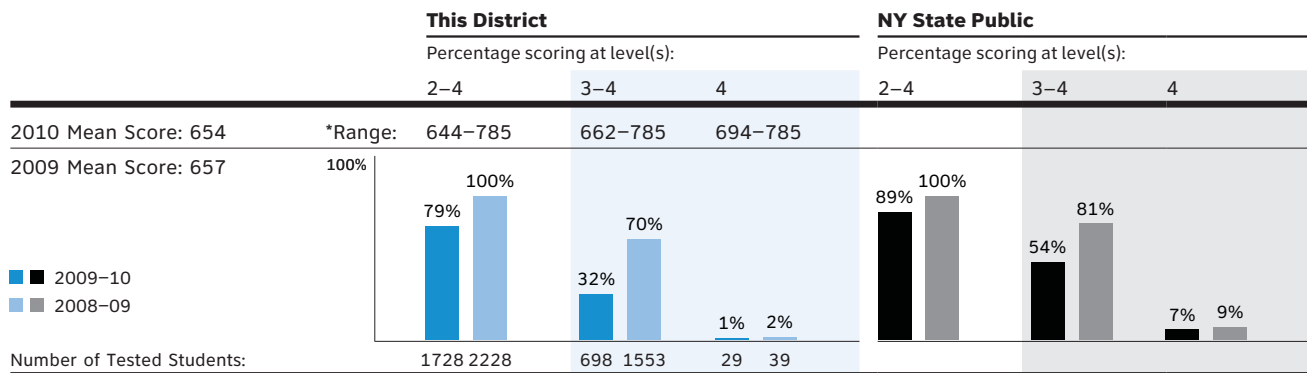


## 4

## Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**District ID **26-16-00-01-0000**

## This District's Results in Grade 6 English Language Arts



## Results by Student Group

	2009-10 School Year				2008-09 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>2186</b>	<b>79%</b>	<b>32%</b>	<b>1%</b>	<b>2232</b>	<b>100%</b>	<b>70%</b>	<b>2%</b>
Female	1066	81%	33%	2%	1097	100%	74%	3%
Male	1120	77%	31%	1%	1135	100%	65%	1%
American Indian or Alaska Native	6	100%	17%	0%	1	-	-	-
Black or African American	1376	80%	30%	1%	1449	100%	69%	1%
Hispanic or Latino	513	74%	29%	1%	499	100%	68%	3%
Asian or Native Hawaiian/Other Pacific Islander	54	72%	39%	4%	50	-	-	-
White	237	86%	47%	5%	233	100%	75%	3%
Multiracial								
Small Group Totals					51	100%	73%	4%
General-Education Students	1709	88%	39%	2%	1760	100%	79%	2%
Students with Disabilities	477	46%	8%	0%	472	99%	34%	0%
English Proficient	1971	82%	35%	1%	2046	100%	73%	2%
Limited English Proficient	215	50%	7%	0%	186	99%	36%	0%
Economically Disadvantaged	1988	78%	30%	1%	2005	100%	69%	1%
Not Disadvantaged	198	89%	52%	5%	227	100%	78%	4%
Migrant								
Not Migrant	2186	79%	32%	1%	2232	100%	70%	2%

## NOTES

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## Other

## Assessments

	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	28	27	22	12	14	14	10	7
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 6	33	N/A	N/A	N/A	29	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 6	32	N/A	N/A	N/A	N/A	N/A	N/A	N/A

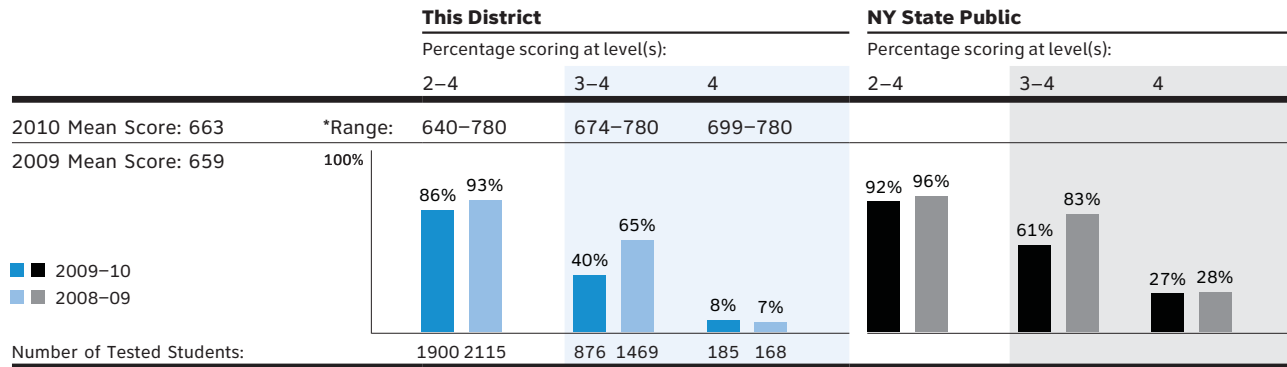
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

## 4

## 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

	2009-10 School Year				2008-09 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>2214</b>	<b>86%</b>	<b>40%</b>	<b>8%</b>	<b>2276</b>	<b>93%</b>	<b>65%</b>	<b>7%</b>
Female	1074	87%	39%	8%	1117	94%	67%	6%
Male	1140	85%	40%	8%	1159	92%	62%	9%
American Indian or Alaska Native	6	83%	50%	17%	1	-	-	-
Black or African American	1376	85%	37%	7%	1465	93%	62%	6%
Hispanic or Latino	520	87%	40%	8%	511	92%	66%	9%
Asian or Native Hawaiian/Other Pacific Islander	70	87%	47%	14%	63	-	-	-
White	242	89%	52%	15%	236	94%	73%	12%
Multiracial								
Small Group Totals					64	98%	72%	16%
General-Education Students	1735	92%	46%	10%	1795	96%	72%	9%
Students with Disabilities	479	62%	18%	3%	481	81%	37%	3%
English Proficient	1967	87%	42%	9%	2058	93%	66%	8%
Limited English Proficient	247	77%	21%	4%	218	89%	49%	6%
Economically Disadvantaged	2015	86%	38%	7%	2045	93%	64%	7%
Not Disadvantaged	199	88%	56%	19%	231	93%	73%	11%
Migrant								
Not Migrant	2214	86%	40%	8%	2276	93%	65%	7%

## NOTES

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## Other

## Assessments

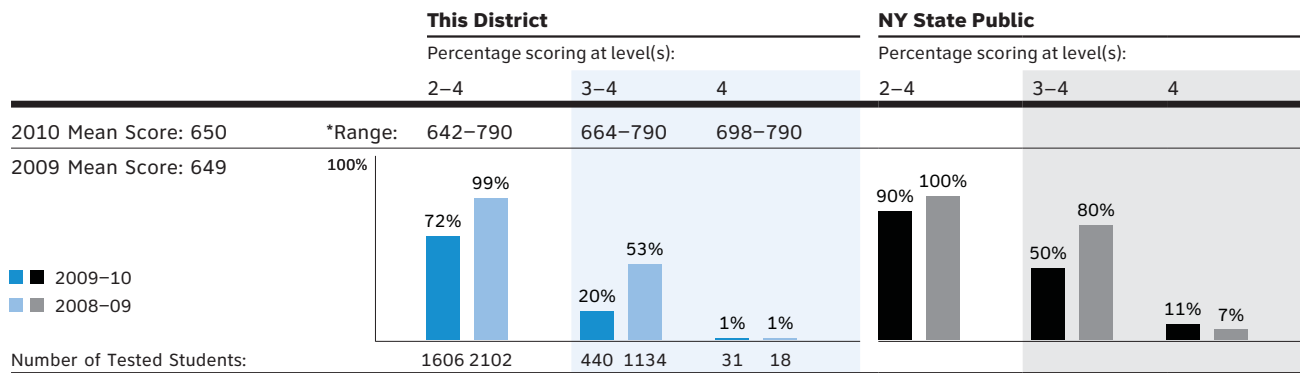
	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	28	28	23	8	14	14	13	8

## 4

## 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

	2009-10 School Year				2008-09 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>2231</b>	<b>72%</b>	<b>20%</b>	<b>1%</b>	<b>2133</b>	<b>99%</b>	<b>53%</b>	<b>1%</b>
Female	1095	78%	23%	2%	1003	99%	58%	1%
Male	1136	67%	16%	1%	1130	98%	49%	1%
American Indian or Alaska Native	1	-	-	-	5	100%	80%	0%
Black or African American	1433	72%	18%	1%	1354	99%	52%	0%
Hispanic or Latino	537	69%	16%	1%	499	97%	46%	0%
Asian or Native Hawaiian/Other Pacific Islander	51	-	-	-	38	92%	42%	0%
White	209	79%	38%	6%	237	99%	75%	6%
Multiracial								
Small Group Totals	52	65%	25%	4%				
General-Education Students	1742	81%	24%	2%	1674	99%	63%	1%
Students with Disabilities	489	42%	4%	0%	459	96%	18%	0%
English Proficient	2044	75%	21%	2%	1939	99%	57%	1%
Limited English Proficient	187	35%	2%	0%	194	91%	14%	0%
Economically Disadvantaged	2026	71%	17%	1%	1893	98%	52%	0%
Not Disadvantaged	205	80%	42%	6%	240	99%	65%	6%
Migrant								
Not Migrant	2231	72%	20%	1%	2133	99%	53%	1%

## NOTES

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## Other

## Assessments

	2009-10 School Year				2008-09 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	15	15	11	6	27	27	21	14
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7	34	N/A	N/A	N/A	39	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 7	37	N/A	N/A	N/A	N/A	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.

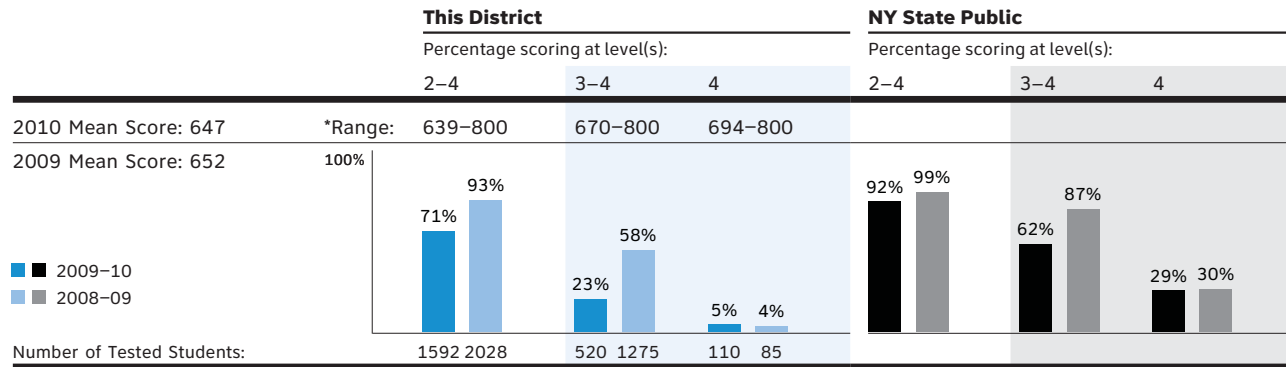
## 4

## 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

	2009-10 School Year				2008-09 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>2258</b>	<b>71%</b>	<b>23%</b>	<b>5%</b>	<b>2180</b>	<b>93%</b>	<b>58%</b>	<b>4%</b>
Female	1111	72%	21%	5%	1027	94%	59%	3%
Male	1147	69%	25%	5%	1153	92%	58%	4%
American Indian or Alaska Native	1	-	-	-	5	100%	100%	0%
Black or African American	1434	69%	20%	4%	1354	94%	58%	3%
Hispanic or Latino	549	71%	25%	5%	527	93%	54%	2%
Asian or Native Hawaiian/Other Pacific Islander	65	-	-	-	57	72%	44%	2%
White	209	81%	38%	10%	237	94%	75%	13%
Multiracial								
Small Group Totals	66	62%	24%	6%				
General-Education Students	1766	77%	27%	6%	1711	96%	66%	5%
Students with Disabilities	492	47%	10%	1%	469	83%	32%	0%
English Proficient	2039	73%	24%	5%	1936	95%	62%	4%
Limited English Proficient	219	50%	10%	0%	244	80%	30%	0%
Economically Disadvantaged	2049	70%	22%	5%	1930	93%	57%	3%
Not Disadvantaged	209	78%	33%	8%	250	94%	68%	10%
Migrant								
Not Migrant	2258	71%	23%	5%	2180	93%	58%	4%

## NOTES

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## Other

## Assessments

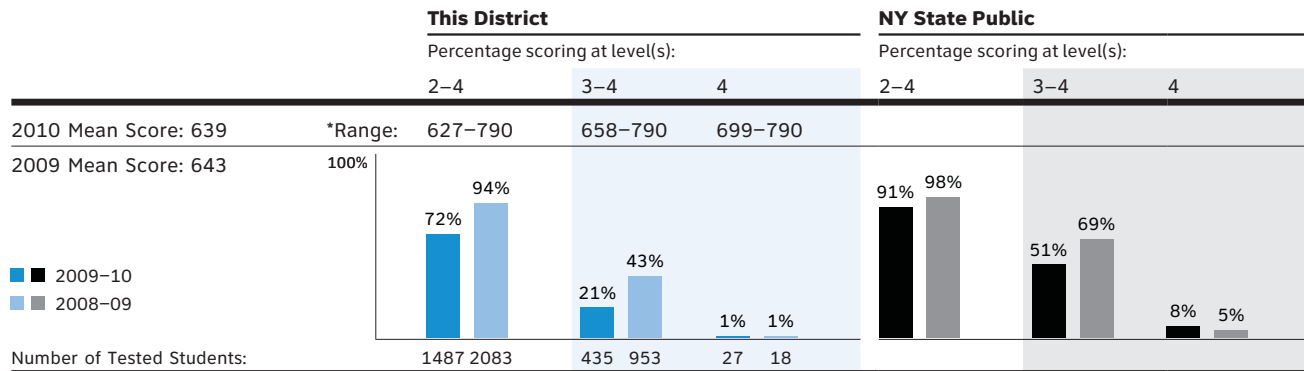
	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	15	14	13	4	27	25	21	7

## 4

## 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

	2009-10 School Year				2008-09 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>2059</b>	<b>72%</b>	<b>21%</b>	<b>1%</b>	<b>2208</b>	<b>94%</b>	<b>43%</b>	<b>1%</b>
Female	983	77%	26%	2%	1089	97%	49%	1%
Male	1076	68%	17%	1%	1119	92%	37%	0%
American Indian or Alaska Native	4	-	-	-	4	-	-	-
Black or African American	1273	73%	18%	1%	1441	95%	40%	0%
Hispanic or Latino	504	68%	17%	1%	496	93%	43%	0%
Asian or Native Hawaiian/Other Pacific Islander	53	47%	15%	2%	37	81%	54%	0%
White	224	86%	50%	7%	229	95%	59%	5%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	5	100%	20%	0%	5	100%	60%	0%
General-Education Students	1628	82%	26%	2%	1779	98%	51%	1%
Students with Disabilities	431	35%	3%	0%	429	81%	10%	0%
English Proficient	1847	77%	23%	1%	2043	96%	46%	1%
Limited English Proficient	212	33%	3%	0%	165	77%	14%	0%
Economically Disadvantaged	1819	71%	19%	1%	1854	94%	41%	0%
Not Disadvantaged	240	83%	36%	5%	354	96%	56%	4%
Migrant								
Not Migrant	2059	72%	21%	1%	2208	94%	43%	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.

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## Other

## Assessments

	2009-10 School Year				2008-09 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	28	24	23	15	40	40	40	30
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 8	37	N/A	N/A	N/A	37	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 8	39	N/A	N/A	N/A	N/A	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.

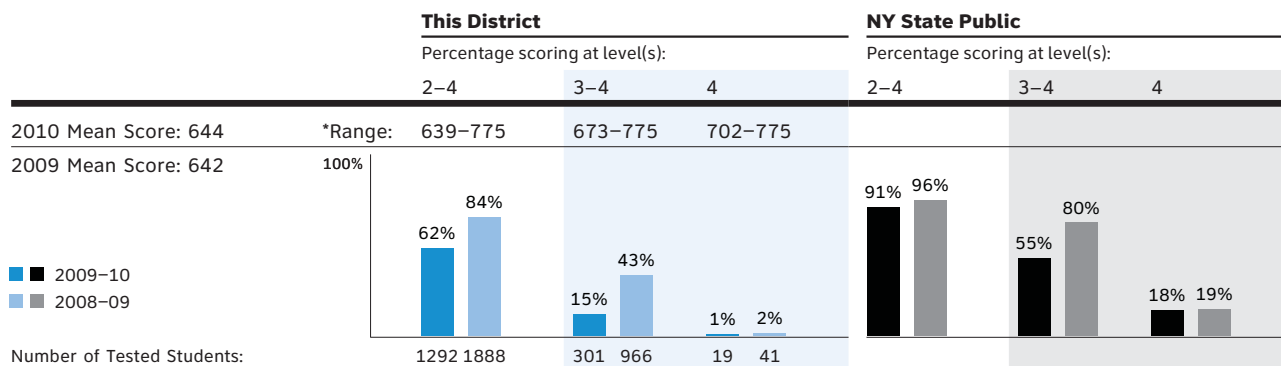
## 4

## 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

	2009-10 School Year				2008-09 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>2075</b>	<b>62%</b>	<b>15%</b>	<b>1%</b>	<b>2257</b>	<b>84%</b>	<b>43%</b>	<b>2%</b>
Female	997	64%	15%	1%	1117	86%	44%	2%
Male	1078	61%	14%	1%	1140	81%	42%	2%
American Indian or Alaska Native	4	-	-	-	4	-	-	-
Black or African American	1261	61%	12%	1%	1457	82%	41%	1%
Hispanic or Latino	519	61%	12%	0%	518	85%	41%	1%
Asian or Native Hawaiian/Other Pacific Islander	65	54%	17%	2%	53	-	-	-
White	225	76%	35%	4%	225	90%	62%	8%
Multiracial	1	-	-	-				
Small Group Totals	5	80%	20%	0%	57	77%	33%	4%
General-Education Students	1646	69%	18%	1%	1816	90%	49%	2%
Students with Disabilities	429	35%	2%	0%	441	59%	15%	0%
English Proficient	1832	65%	16%	1%	2054	85%	45%	2%
Limited English Proficient	243	41%	4%	1%	203	72%	19%	0%
Economically Disadvantaged	1833	61%	13%	1%	1893	84%	42%	1%
Not Disadvantaged	242	73%	29%	2%	364	84%	49%	5%
Migrant								
Not Migrant	2075	62%	15%	1%	2257	84%	43%	2%

## NOTES

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## Other

## Assessments

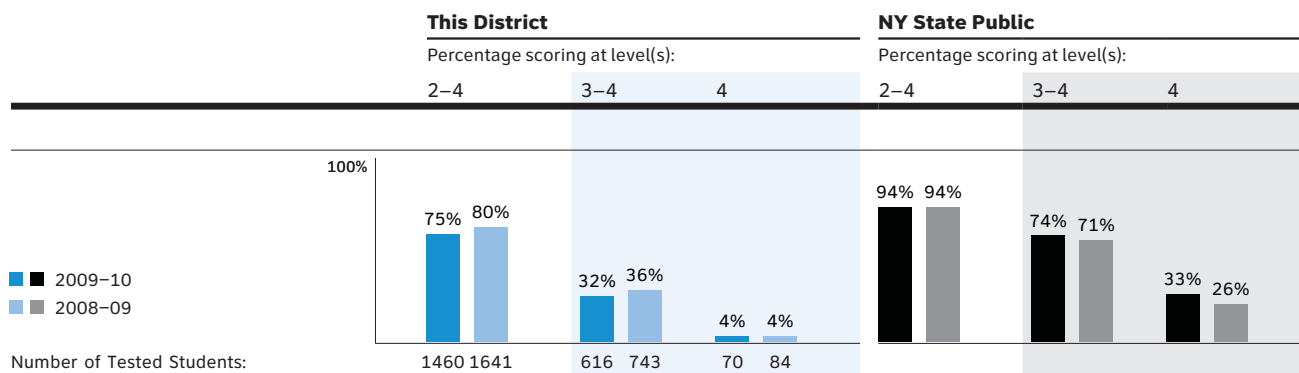
	2009-10 School Year				2008-09 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	28	23	22	5	40	40	35	16

## 4

## 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

	2009-10 School Year				2008-09 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>1887</b>	<b>74%</b>	<b>30%</b>	<b>3%</b>	<b>1991</b>	<b>79%</b>	<b>34%</b>	<b>4%</b>
Female	906	75%	27%	3%	994	80%	33%	3%
Male	981	73%	32%	3%	997	78%	36%	4%
American Indian or Alaska Native	4	-	-	-	3	-	-	-
Black or African American	1150	74%	25%	1%	1279	78%	30%	1%
Hispanic or Latino	463	74%	28%	1%	457	80%	32%	2%
Asian or Native Hawaiian/Other Pacific Islander	65	45%	20%	0%	48	-	-	-
White	204	87%	59%	18%	204	89%	66%	21%
Multiracial	1	-	-	-				
Small Group Totals	5	100%	80%	0%	51	51%	35%	10%
General-Education Students	1502	79%	34%	4%	1612	85%	40%	4%
Students with Disabilities	385	56%	12%	0%	379	55%	11%	1%
English Proficient	1661	78%	32%	3%	1808	81%	37%	4%
Limited English Proficient	226	48%	8%	0%	183	58%	12%	0%
Economically Disadvantaged	1668	73%	27%	2%	1669	78%	32%	2%
Not Disadvantaged	219	84%	48%	13%	322	82%	48%	12%
Migrant								
Not Migrant	1887	74%	30%	3%	1991	79%	34%	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

	2009-10 School Year				2008-09 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	28	28	24	17	40	38	32	20
Regents Science	62	60	59	13	67	66	60	12

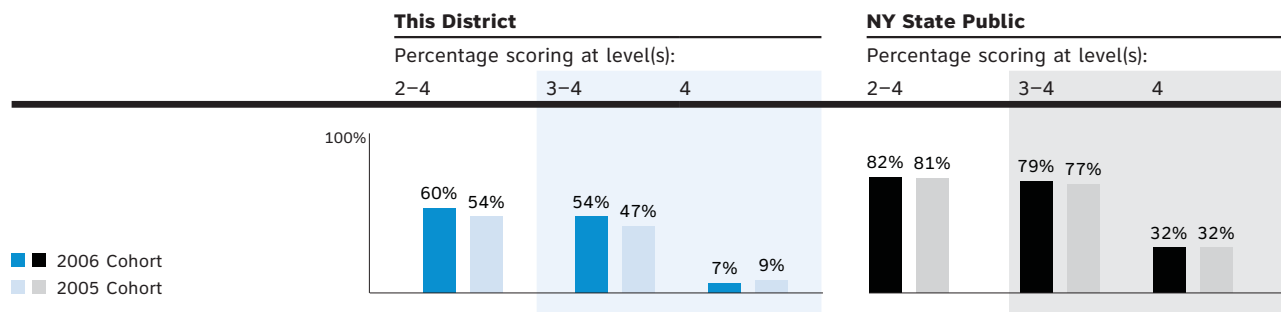
## 4

## Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

## This District's Total Cohort\* Results in Secondary-Level English after Four Years of Instruction



### Results by Student Group

	2006 Cohort				2005 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>2670</b>	<b>60%</b>	<b>54%</b>	<b>7%</b>	<b>2924</b>	<b>54%</b>	<b>47%</b>	<b>9%</b>
Female	1350	66%	60%	8%	1509	60%	52%	10%
Male	1320	54%	49%	6%	1415	48%	40%	7%
American Indian or Alaska Native	9	—	—	—	11	45%	45%	18%
Black or African American	1770	60%	55%	5%	2004	54%	47%	6%
Hispanic or Latino	526	54%	48%	5%	551	51%	43%	9%
Asian or Native Hawaiian/Other Pacific Islander	67	75%	63%	13%	49	71%	69%	35%
White	296	65%	62%	21%	309	54%	50%	20%
Multiracial	2	—	—	—				
Small Group Totals	11	73%	73%	9%				
General-Education Students	2158	67%	62%	8%	2432	60%	53%	10%
Students with Disabilities	512	27%	21%	1%	492	24%	16%	0%
English Proficient	2503	61%	56%	7%	2814	55%	48%	9%
Limited English Proficient	167	40%	28%	1%	110	37%	24%	2%
Economically Disadvantaged	1803	68%	62%	6%	1662	67%	58%	10%
Not Disadvantaged	867	42%	39%	9%	1262	37%	32%	7%
Migrant					2	—	—	—
Not Migrant	2670	60%	54%	7%	2922	—	—	—

#### 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.

\* 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.

\*\* 2005 cohort data are those reported in the 2008–09 *Accountability and Overview Report*.

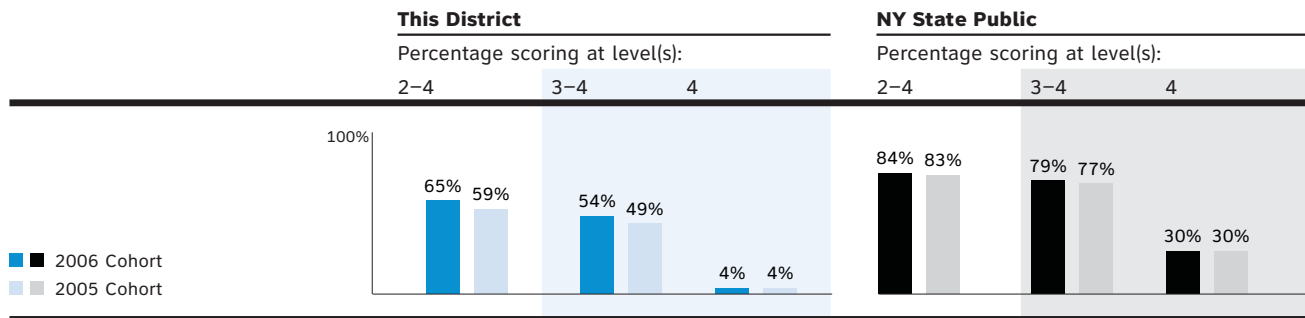


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## Overview of District Performance

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

Results by Student Group	2006 Cohort				2005 Cohort**			
	Number of Students	Percentage scoring at level(s):			Number of Students	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2670	65%	54%	4%	2924	59%	49%	4%
Female	1350	70%	59%	4%	1509	64%	53%	4%
Male	1320	59%	49%	5%	1415	53%	45%	4%
American Indian or Alaska Native	9	—	—	—	11	45%	45%	0%
Black or African American	1770	65%	53%	3%	2004	59%	48%	2%
Hispanic or Latino	526	59%	52%	2%	551	55%	46%	2%
Asian or Native Hawaiian/Other Pacific Islander	67	75%	61%	16%	49	80%	73%	29%
White	296	68%	60%	13%	309	60%	57%	14%
Multiracial	2	—	—	—				
Small Group Totals	11	82%	55%	9%				
General-Education Students	2158	72%	62%	5%	2432	65%	55%	4%
Students with Disabilities	512	33%	18%	1%	492	28%	19%	1%
English Proficient	2503	65%	55%	4%	2814	59%	50%	4%
Limited English Proficient	167	51%	35%	3%	110	43%	30%	0%
Economically Disadvantaged	1803	74%	62%	4%	1662	73%	61%	4%
Not Disadvantaged	867	44%	38%	5%	1262	40%	34%	4%
Migrant					2	—	—	—
Not Migrant	2670	65%	54%	4%	2922	—	—	—

#### NOTES

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