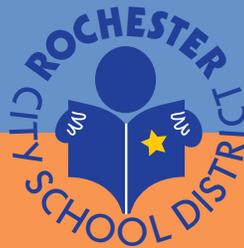


We are here



on behalf of our children



Budget Book and District Profile 2012-2013

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**ROCHESTER CITY SCHOOL DISTRICT
2012-13 BUDGET BOOK AND DISTRICT PROFILE**

BOARD OF EDUCATION

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

SUPERINTENDENT OF SCHOOLS

Bolgen Vargas, Ed.D.

MANAGEMENT TEAM

Mary Doyle, Chief of Staff
Lori Baldwin, Director of Safety and Security
Anne Brown Scott, Chief of Northwest Zone
Beverly Burrell-Moore, Interim Deputy
Superintendent of Teaching and Learning
Bethany A. Centrone, Chief of Human Capital
Initiatives
Vernon Connors, Acting Chief Financial Officer
Charles Johnson, General Counsel
Annmarie Lehner, Information Management
and Technology Officer
Deasure Matthew, Chief of South Zone
Shaun Nelms, Chief of Northeast Zone
Gladys Pedraza-Burgos, Chief of Youth
Development and Family Services
Jeanette Silvers, Chief Accountability Officer
Jerome Underwood, Senior Director of
Operations

FINANCE TEAM

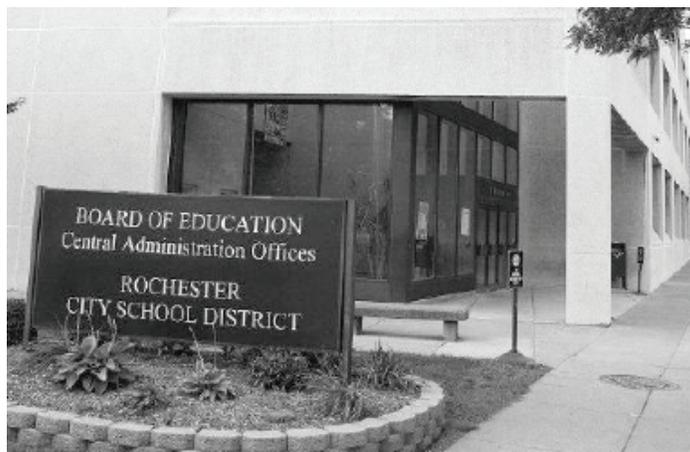
David Adams, Manager of Financial Reporting
De Lores Alexander Vickers, Clerical Support
Colleen Guyett, Budget Analyst
Karen Jacobs, Director of Financial
Management
Charles Kaye, Senior Management Analyst
Glendine Miller, Senior Budget Analyst
Cathy Peets, Principal Management Analyst
Everton Sewell, Senior Budget Analyst
Elizabeth Spalty, Senior Budget Analyst
Catherine Wilson, Executive Assistant

ACCOUNTABILITY TEAM

Nita Brown, Project Manager, Administrative
Analyst
Robert Lau, Senior Information Services
Business Analyst
David Peelle, Administrative Analyst

SPECIAL ASSISTANCE

Linda Dunsmoor, Coordinating Director of
Communications
Shirley Green, Executive Director of Specialized
Services
Melinda Johnson, InDesign Specialist
Tom Licata, Print Shop Manager
Kevin Monaghan, Senior Information Services
Business Analyst
Lorene Mulhern, Graphic Artist
Catherine Wilson, Executive Assistant



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

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

BOARD OF EDUCATION PROFILES



MALIK EVANS

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

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.



MARY ADAMS

Mary Adams is a research nurse in the AIDS Clinical Trials Unit at the University of Rochester Medical Center. She serves on national scientific and patient care committees, and serves as a field representative, providing insight on how research protocols can most effectively be implemented on the ground. Ms. Adams has

been active in organizing for fundamental improvements in public education, and has been elected to the Rochester Board of Education for the term beginning January, 2012. She is the parent of a School of the Arts graduate and has children currently attending the Walter Cooper Academy, School No. 10.



MELISZA CAMPOS

Melisza Campos was elected to the Board of Education in 2007. She is the Vice President of Operations and Instruction for the Dale Carnegie Rochester office. She is a multi-course certified Dale Carnegie Master Trainer. 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

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

Willa Powell was first elected to the Board of Education in 1997 and served a four-year term. She advanced policies strengthening

parent involvement in the District and ensuring equitable school choice for all parents and students. She has long been an advocate for strong leadership in Rochester schools, accountability for performance, and support for student achievement.

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



VAN HENRI WHITE

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

student dropout rates and increasing the District's graduation rates.



SOPHIE GALLIVAN

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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City Transmittal

Resolution

**Superintendent's Letter to the
Community**

District Map

2011-12 Executive Budget Summary

RCSD Organizational Chart

Reader's Guide

Introduction & Overview

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Rochester City School District

Board of Education

May 11, 2012

President
Malik Evans

The Honorable Thomas Richards
Mayor, City of Rochester
City Hall

Vice President
José Cruz

30 Church Street
Rochester, NY 14614

Members
Mary Adams
Melisza Campos
Cynthia Elliott
Willa Powell
Van Henri White

On May 10, 2012, the Board of Education adopted a budget of \$705,589,269 for the Rochester City School District for fiscal year 2012-2013 that focuses on raising student achievement and effectively allocating resources with an emphasis on parent and community support and involvement.

*Interim Superintendent of
Schools*
Bolgen Vargas

We ensure with this budget that the District's resources are aligned to support student achievement and operational efficiency. The programs and strategies funded by this budget are targeted to improve the academic performance of all students by increasing resources to schools, introducing stability for students, families and staff, and increasing efficiencies in Central Office and throughout the District.

The 2012-2013 budget for the Rochester City School District closes a projected deficit of \$44 million due to rising costs associated with employee salaries and benefits, transportation, facilities and maintenance, charter school tuition, declining enrollment, and flat or declining revenues from grants and local and federal support. It includes the addition of 24 teachers in areas such as art, music, physical education, librarians and English as a Second Language, the addition of 38 teacher assistants, the elimination of 21 administrators, and the reduction of 24 support staff members.

With this budget we will take ambitious steps forward as we seek continuous improvement for Rochester's public schools. Key areas supported by the 2012-2013 budget that demonstrate the District's investment in our students, families and community include:

- Accelerating the closure of low-performing schools
- Proposing alternative programs to meet the social and emotional needs of students
- Implementing new teacher and principal evaluations
- Involving the community in continuous school improvement
- Improving accountability measures to promote student achievement

Introduction and Overview 2012 - 13 Final Budget

These and other elements of our budget represent an ambitious step forward in continuous improvement for Rochester's public schools. While we continue to look at ways to provide services to schools and students at reduced costs and with better outcomes, our guiding principle will always be that children are our first priority. We look forward to the continued commitment of the greater Rochester community as we work together to reach the goal of greater student achievement.

Sincerely,



Malik Evans
President, Board of Education



Bolgen Vargas
Interim Superintendent of Schools



Rochester City School District

Special Board Meeting: May 10, 2012

Board of Education

Resolution No. 2011-12: 726

President
Malik Evans

By Member of the Board Commissioner Powell
Resolved, That the Board of Education of the Rochester City School District hereby approves and adopts the budget estimates for the 2012-13 fiscal year as follows:

Vice President
José Cruz

Members
Mary Adams
Melisza Campos
Cynthia Elliott
Willa Powell
Van Henri White

Interim Superintendent of Schools
Dr. Bolgen Vargas

<u>General Fund Revenues:</u>	
\$ 454,865,277	New York State
\$ 119,100,000	City of Rochester
\$ 1,500,000	Federal Medicaid
\$ 6,922,578	Local
\$ 17,128,941	Appropriated Fund Balance
\$ 599,516,796	Total

<u>General Fund Expenses:</u>	
\$ 561,961,559	Current Operating Expense
\$ 10,095,108	Capital Expenses
\$ 27,460,129	Debt Service
\$ 599,516,796	Total

Special Aid Fund Revenues:
\$ 88,651,621

Special Aid Fund Expenses:
\$ 88,651,621

School Food Service Fund Revenues:
\$ 17,420,852

School Food Service Fund Expenses:
\$ 17,420,852

\$ 705,589,269 **Grand Total Budget**

Seconded by Member of the Board Commissioner White

Roll Call Vote:

Commissioner Adams	No
Commissioner Campos	Yes
Commissioner Cruz	Yes
Commissioner Elliott	Yes
Commissioner Powell	Yes
Commissioner White	Yes
President Evans	Yes

Adopted 6-1 with Commissioner Adams dissenting

ATTEST


Shanai Lee
Clerk to the Board

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

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SUPERINTENDENT'S LETTER TO THE COMMUNITY

Our work is keenly focused on students, and so is this budget. Students depend upon us to give them the knowledge and skills they will need to be ready for careers and colleges. We count on the support of families and the larger community to help us in this critical task.

Facing a \$44 million budget shortage this year, we have developed a spending plan that supports our three key priorities: raising student achievement, effectively allocating resources and improving communication with our many stakeholders. Our goal is to provide the maximum level of stability and support to schools to allow them to best do their jobs.

Student achievement is our challenge. Our graduation rates are not high enough, even though we know we've made progress that isn't obvious by maintaining performance as standards have been increasing. And we know we have to reach students with effective intervention earlier, as far too many of our third-graders are not reading at an acceptable level.

Therefore, we are targeting our resources to schools and students, while finding efficiencies wherever possible. This budget adds 24 teachers to schools, primarily in the areas of art, music, physical education and English as a Second Language – because we know how important those areas are to student engagement and success. Our efficiencies include a reduction of \$3 million in spending for Central Office.

We are also targeting resources to support key initiatives, including aligning our Rochester Curriculum with the Common Core Standards and developing a rigorous evaluation system for teachers and administrators. We are pursuing every opportunity to offer students more time to learn through extended learning, and we are creating an early warning tracking system to better identify and support students with academic needs early in their school careers.

In addition, we are creating the City High alternative program to serve students from schools that are phasing out. Our plan for City High demonstrates our commitment to do everything we can to ensure that every student graduates high school ready for a successful future, featuring small classes, daily office hours for staff members to meet with students, close connections with families, a 7 a.m. to 7 p.m. schedule, and other additional supports for students.

We remain focused on identifying, hiring and supporting highly effective teachers and administrators. We made great strides this year in developing a new evaluation system that will help ensure every child has access to high-quality educational experiences.

We have also 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. And we're making simple but critical operational improvements, committing, for example, to make sure families know their children's classes for next year, and that almost all, if not all, teachers have their assignments by the end of this school year – a specific target to which we can be held accountable.

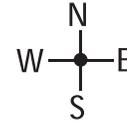
In developing the 2012-13 budget, we listened to feedback from parents, employees and the larger community. Like any budget, our spending plan reflects some difficult decisions, and we know we have continuing work to do to be as efficient as possible. But we are confident that this budget is a sound plan that will support schools and their students.

Sincerely,

Bolgen Vargas

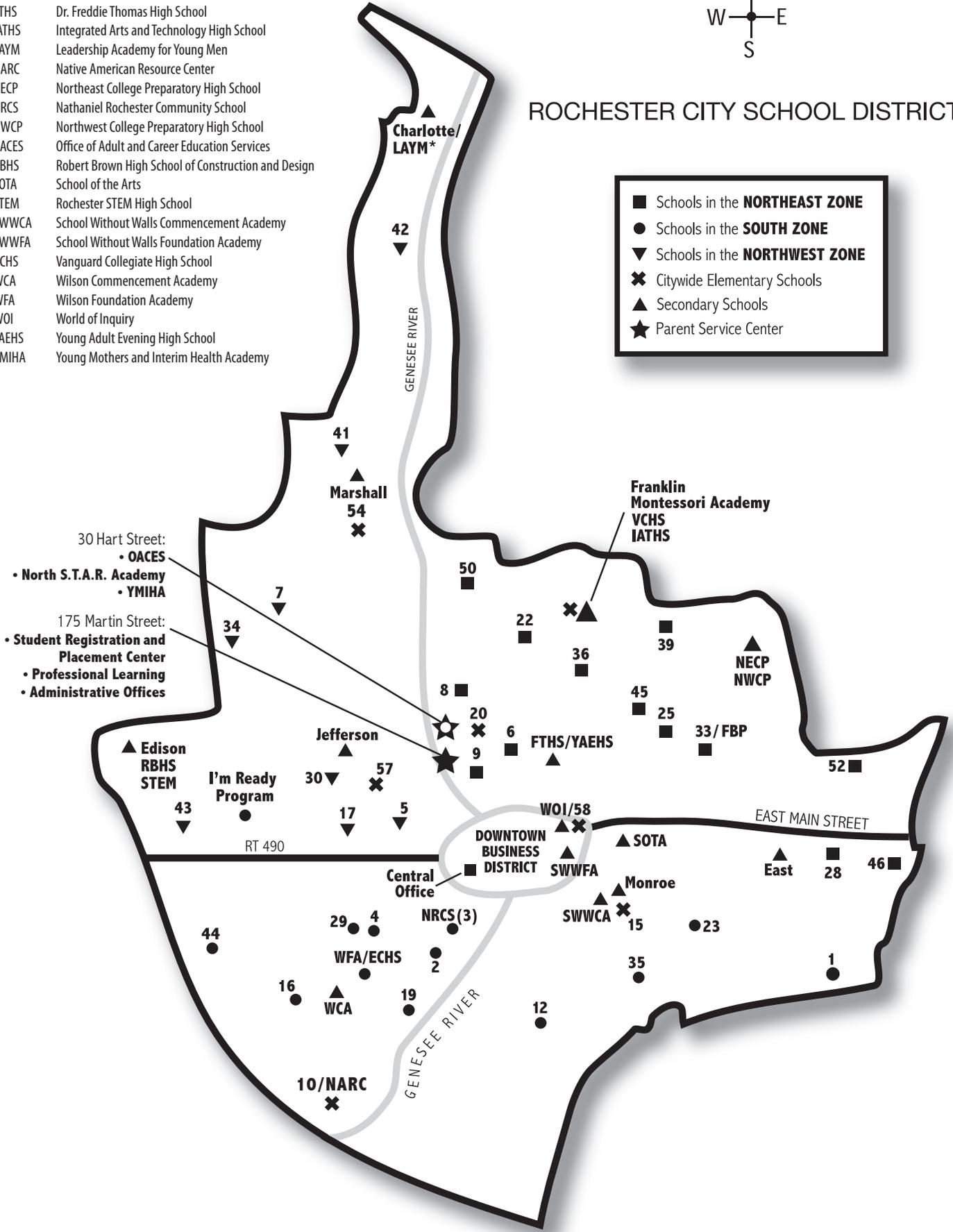
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ECHS	Rochester Early College International High School
FBP	Florence S. Brown NYS PreK Center
FTHS	Dr. Freddie Thomas High School
IATHS	Integrated Arts and Technology High School
LAYM	Leadership Academy for Young Men
NARC	Native American Resource Center
NECP	Northeast College Preparatory High School
NRCS	Nathaniel Rochester Community School
NWCP	Northwest College Preparatory High School
OACES	Office of Adult and Career Education Services
RBHS	Robert Brown High School of Construction and Design
SOTA	School of the Arts
STEM	Rochester STEM High School
SWWCA	School Without Walls Commencement Academy
SWWFA	School Without Walls Foundation Academy
VCHS	Vanguard Collegiate High School
WCA	Wilson Commencement Academy
WFA	Wilson Foundation Academy
WOI	World of Inquiry
YAEHS	Young Adult Evening High School
YMIHA	Young Mothers and Interim Health Academy



ROCHESTER CITY SCHOOL DISTRICT

- Schools in the **NORTHEAST ZONE**
- Schools in the **SOUTH ZONE**
- ▼ Schools in the **NORTHWEST ZONE**
- ✕ Citywide Elementary Schools
- ▲ Secondary Schools
- ★ Parent Service Center



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2012-13 EXECUTIVE BUDGET SUMMARY

The development of the 2012-13 Budget has been very challenging. Many people have been involved in the budget development process. With this collaboration, we allocated our resources to support student educational needs. This allocation supports the District's goals, strategic intent, and community values. As always, the budget process has been one with difficult choices, weighing the educational needs of students with the ability of the community and the state to provide the necessary financial support.

The budget development process has supported the Rochester City School District (RCSD) by directing more resources to the schools and the students they serve. It also provided school leaders with the flexibility to allocate resources around the needs of our students. The involvement of principals and school communities will continue the effort to transform our educational system to focus on student needs and improve educational performance.

Financial Highlights and Analysis

RCSD started the budget planning process with a projected \$44M deficit. This deficit was created by a projected \$8M reduction in existing revenue and \$36M of increasing costs. The revenue reduction was the result of the Federal Educational Jobs Fund ending, while the \$36M in projected cost increases were driven largely by rising salary and benefit costs, as well as higher Charter School tuition and District operating costs. The budget was balanced through an \$18M increase in State Aid, the use of \$15M in Appropriated Fund Balance, and \$11M in program and staffing efficiencies.

Using the adopted New York State budget as our baseline, our budget revenue projection is \$705.6M, which includes the use of Appropriated Fund Balance. After adjusting for the use of Fund Balance, 2012-13 revenues are actually \$3.1M less than the 2011-12 amended budget of \$691.6M. This is due to the net effect of increases of \$17.2M in General Fund revenues and \$0.6M in Lunch Fund revenues, offset by an \$18.8M decrease in Grant Fund revenues. The largest reduction in grant revenues is related to an \$11.7M reduction in Federal Stimulus grants which included the end of the Educational Job Fund. The District also experienced a \$7.1M funding reduction in all other grants, which is common each budget cycle as competitive grants expire.

Despite program and staffing efficiencies, the District continues to experience rising costs. Major increases planned for this year include an \$8.2M increase in salaries due to contractual obligations; \$9.2M in employee benefits; \$8.1M in fixed obligations such as Charter School tuition and Transportation; offset by an \$11.5M decrease in all other expenses. Employee benefit costs continue to be of great concern for the District. Health insurance is budgeted to increase by \$8.2M due to projected rate increases of 10%. Teacher and Employee Retirement Systems are projected to increase by \$5.0M as the employer contribution rates are going up by 11% this year. Fixed obligations increases are led by Charter School tuition increases of \$5.7M and transportation increases of \$1.7M. The Charter School increase is attributable to a projected enrollment growth of 433 students.

We struggle to meet the growing costs of the District and are reviewing alternatives to adjust staffing, employee benefits, and contractual goods and service costs from providers. The District must continue to make more efficient use of, as well as adjust, staffing to reflect long-term student enrollment declines. The District will continue to work with our union partners to achieve collective bargaining agreements to moderate projected salary increases and eliminate unproductive clauses in the contracts. Efforts to decrease employee benefit costs will focus on health insurance during the 2012-13 budget year. The District is analyzing health insurance to determine if a transition to a self-insured model can generate significant savings. Any change will not take place until January 2013 and potential savings are not yet reflected in the overall budget. Finally, the District is undertaking a comprehensive review of its contractual services in an effort to eliminate those that do not improve student achievement in a cost-effective manner. It is hoped that this process will generate significant savings in 2012-13 and beyond.

EXECUTIVE BUDGET SUMMARY (CONTINUED)

Other Budget Concerns

State aid will not keep pace with costs. The projected increases in State aid, while welcome after several years of reduced support, is not sufficient to keep pace with the structural cost increases of the District. Given the limitations on future revenue increases, the District will have to continue to find cost efficiencies in all areas of its budget.

Use of District Fund Balance. The 2012-13 Budget includes the use of \$17.1M of Fund Balance to maintain the integrity of our programs while we evaluate and re-structure our District. The significant use of Fund Balance cannot be repeated, which will require the District to offset the use of this one-time revenue in future budgets.

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 towards competitive grants which will tighten funding requirements with fewer funds awarded to a smaller number of organizations. Examples include the Federal Race to the Top Grant, and the State District Improvement Grant.

Increase in compliance measures. Federal and State funding sources have increased reporting and compliance measures. This increase places an increased workload on program and office staff. As a result, additional resources will be required to monitor and document district compliance efforts.

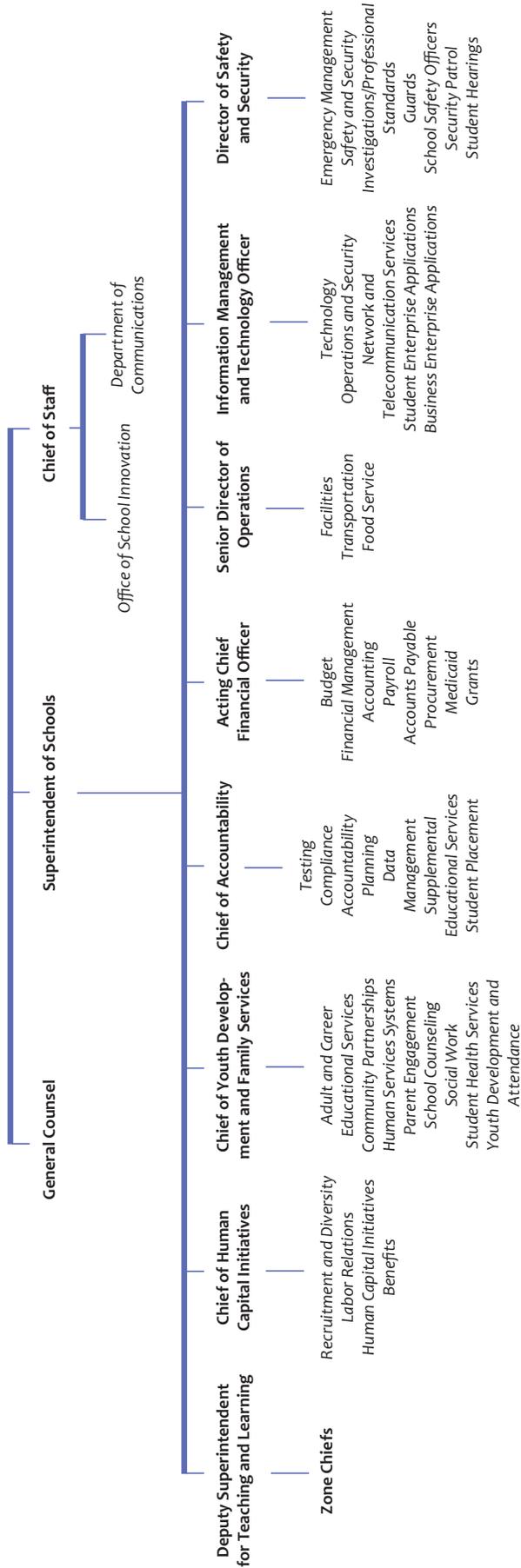
Conclusion

The 2012-13 Budget is a balanced solution to the problems we face this coming year. However, we must continue to reduce costs, generate additional revenue, and lessen our reliance of the use of Fund Balance in this and future years. As always, our focus must remain on improving student achievement through the efficient and effective allocation of resources.



Rochester City School District

Board of Education



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READERS GUIDE

The Rochester City School District's Budget Book has been updated 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 program, and overall operations. Our main focus continues to be the effective 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 2011 are listed along with the current FY 2012 budget for comparative purposes. Any presentation of FY 2012 is based on the February 2012 amended budget and includes the most current information that will be carried forward to June 30, 2012. The proposed budget column is the projection for the fiscal year ending June 30, 2013. 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. This section also contains Student Achievement information for the District based on information reflected from the 2010-11 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 2012-13 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 includes student performance and financial information. Two pages are dedicated to each school highlighting their academic profile and their financial information.

The Profile page will provide you with student 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 immigration data on student's from foreign countries. The budget will include teacher and staff breakdowns, proposed expenditures, and sources of funding.

SECTION 5: The Program Profiles and Budgets 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 and department 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 program evaluation.

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 (YDFS). The two divisions will provide information concerning full-time equivalents (FTEs), expenditures by major category, full departments, sub-departments, and locations.

READERS GUIDE (CONTINUED)

SECTION 7: Administration Profiles and Budgets section contains budget information for district-wide departments. The expenses in this section are not related to particular programs or schools, 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.

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

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.

READERS GUIDE (CONTINUED)

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 Communication Department.

The budget 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.

Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Salary Compensation	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
	Civil Service Salary	Civil Service Sal Clerical & Steno
		Civil Service Sal Custodial
		Civil Service Sal Custodial Subs
		Civil Service Sal Non-Inst
		Civil Service Sal Non-Inst Subs
		Civil Service Sal Semi & Skld Subs
		Civil Service Sal Skld & Semi-Skld
		Civil Service Sal Supv & Tech
		Student Stipends
	Administrator Salary	Teacher Sal Adm & Supv
		Teacher Sal Subs Adm & Supv
	Hourly Teachers	Stipends
		Teacher Sal Hourly 4-6
		Teacher Sal Hourly 7-12
		Teacher Sal Hourly K-3
	Teaching Assistants	Teaching Assistant 7-12
	Teaching Assistant K-6	

Introduction and Overview 2012 - 13 Final Budget

Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Salary Compensation (cont.)	Paraprofessional Salary	Civil Service Sal Paraprofessional
		Paraprofessional Substitutes
Other Compensation	Substitute Costs	Misc Unclassified Pay Adjustmt
		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
	Overtime Non-Instructional	Civil Service Overtime
		Civil Service Sal Regular Extra Pay
		Paraprofessional Development
	Teachers Inservice	Teacher Sal Inservice/Curr
Employee Benefits	Employee Benefits	Attendance Incentive
		Catastrophic Illness-Civil Service
		Catastrophic Illness-Tch.
		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
		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
Dental Insurance	Dental Insurance - Active Employee	

Introduction and Overview 2012 - 13 Final Budget

Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Employee Benefits (cont.)	Health Insurance	Health Insurance - Active Employee
		Health Insurance - Ret Employee
	Social Security	Social Security
	Employee Retirement System (ERS)	State Employee Retirement
	Teacher Retirement System (TRS)	State Teachers Retirement
	ERS Retirement Incentive	ERI Incentive
	TRS Retirement Incentive	TRI Incentive
Fixed Obligations with Variability	Special Education Tuition	Interfd Xfer-G/F to Spec Aid
		Tuition - All Other
		Tuition - Public Districts
	Contract Transportation	Contract Gasoline
		Transport-Contracts
		Transport-Field Trips
		Transport-Passes-Public
		Transport-Tokens-Public
	Charter Schools	Tuition - Charter Schools
	Health Services - Other Districts	Health Serv-Othr Dist
	Insurance Non-employee	Liability & Fire Insurance
		Pupil Accidents
Debt Service	Debt Service	Bond Ant. Note Interest
		Bond Ant. Note Principal
		Capital Leases - Interest
		Capital Leases - Principal
		Debt Issuance Costs
		Install Purchase Debt-Other Prin
		Install Purchase Debt-Othr Intr
		Interfd Xfer-G/F to Debt Svc
		NYS Muni Bond Bank Interest
		NYS Muni Bond Bank Principal
		Refunds Prior Year
		Revenue Ant. Note Interest
Cash Capital Outlays	Cash Capital Expense	Interfd Xfer-G/F to Capital
	Textbooks	Textbooks 7-12
		Textbooks Inventory Credit
		Textbooks Inventory Purchase
		Textbooks K-6

Introduction and Overview 2012 - 13 Final Budget

Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Cash Capital Outlays (cont.)	Equipment - Other Than Buses	Equip-Other Than Buses
	Equipment Buses	Equip-Buses
	Computer Hardware - Instruct/Non-Instruct	Computer Hardware
	Library Books	Library Books
		Library Books Non-CSD
Facilities and Related	Utilities	Utilities-City Water
		Utilities-Data Lines
		Utilities-Electric
		Utilities-Gas
		Utilities-Gas Contract
		Utilities-Pure Water Tax
		Utilities-Telephone
	Instructional Supplies	Instructional Supplies
	Equip Service Contr & Repair	Service Contracts & Equipment Repair
	Facilities Service Contracts	Building Furnishings
		Electrical Contracts
		Gen Construction Contract
		Heat & Vent Contracts
		Plumbing Contracts
		Snow Plowing
	Rentals	Rental Of Equipment
		Rental Of Land & Bldgs
		Rental-Parking Lots
	Maintenance Repair Supplies	Front End Alignments
		Glass Repair
		Maintenance & Repair Supplies
	Radiator & Heater Repair	
	Radio Repair	
	Suspension & Spring Repair	

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Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Facilities Related (cont.)	Auto Supplies	Auto Parts
		Anti-Freeze
		Gasoline
		Grease
		Oil
		Tires & Tubes
	Supplies and Materials	Food & Provisions
		Food Service Direct Expense
		Lunchroom Supplies
		Medical Supplies
		Professional Books & Publications
		Shop Supplies
		Supplies - Computer Hardware
		Tool Allowance
		Uniforms
		Custodial Supplies
		Office Supplies
	Technology	Computer Software-Instruct/Non-Instruct
Other Variable Expenses	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
		Storehouse Inventory Purchase
		Testifying Fees
		Testing Materials & Fees
		Tuition-Dual Enrollment

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Summary of Accounts Documenting Account Categories, Groups, and Names		
Category	Account Group	Account Name
Other Variable Expenses (cont.)	Professional & Technical Service	Food Svc Management Fee
		Grant Pass-Through Expenses
		Prof & Tech Services
	Agency Clerical	Agency Clerical
	Judgments and Claims	Judgments & Claims
	Grant Disallowances	Adjustment & Disallowance
		Preschool Special Ed Subsidy
	Departmental Credits	Departmental Credits
		Special Storehouse Sale Credit
		Storehouse Inventory Credit
	Indirect Costs	Indirect Costs
	BOCES Services	BOCES
	Professional Development	Professional Development
		Travel In District
		Travel Out Of District
	Travel Out Of District-ASAR	
Contingency Fund	Contingency Fund	Reserve

This budget publication is available in several different formats:

- A PDF-format file may be found on the website at www.rcsdk12.org
- A printed version may be reviewed at the District Office located at: 131 West Broad St, Rochester, NY 14614
- A CD or printed version may be requested by contacting the District’s Communication Department at 585-262-8363.



Mission and Vision
School Innovation
Board Goals
Board Policies
Student Achievement
Student Enrollment
Collective Bargaining

Policies, Priorities and Plans

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MISSION AND VISION

Our Vision

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

Our Mission

The mission of the Rochester City School District is to provide a quality education that ensures our students graduate with the skills to be successful in the global economy.

District Priorities: Student Achievement, Allocation of Resources, Communication

Student Achievement

Helping our children to succeed is the driving principle behind every action we take. Our students are not achieving to their potential. We must help them to do better. More than 31,000 children - an entire generation of Rochester's young people - are depending on us.

We are taking many steps to improve student achievement. They are based on three drivers of success:

- Increase time on task for students through extended hours
- Improve performance of schools
- Make central office more responsive and more accountable for student achievement

We are also changing the way our District operates. Traditionally, we focus on intervention – giving extra supports to students who are failing. In the future, we will concentrate on prevention – spotting the students who need help before they are failing.

Allocation of Resources

A budget is a reflection of an organization's priorities. Our priorities are students and staff. We are focusing resources on those priorities by:

- Reducing central office staff
- Deploying central office staff as substitutes
- Cutting consultants, contracts, travel, printing
- Auditing health benefits
- Reducing space we lease by effectively using the space we have

Communication

We need to make the entire district experience better – for families, students, employees and the community – by becoming an organization focused on customer service. Interacting with the District should be easy, from registering for pre-K to asking a question about graduation.

The goal is not simply to put out more information. It's to communicate clearly and honestly about the district's situation – what is going well, what needs improving and what we are doing about it.

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. 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, Teacher Incentive Fund, and our newest grant, The School Innovation Fund Grant.

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

2012 - 13 Overview

Key grants:

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

New schools/programs:

1. The Leadership Academy for Young Men, located at Charlotte, will be grades 9-10 (will grow to grade 12)
2. Rochester International Academy, located at Thomas Jefferson, will be grades 5-12
3. No. 10 Dr. Walter Cooper Academy, will be grades K-5 (will grow to grades K-6)
4. Integrated Arts & Technology High School, will be grades 7-9 (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 9-11 (will grow to grades 9-12)

Redesigns:

1. No. 9 Dr. Martin Luther King, Jr. will be adding 7th grade.
2. No. 2 Clara Barton will be adding 7th grade.
3. No. 58 World of Inquiry, expands to grades K-10 (will grow to grades K-12)
4. Dr. Freddie Thomas phases down to grades 7 & 8, 10-12 (will phase down to grades K-8 with Montessori).
5. Joseph C. Wilson Foundation Academy phases down to grades K, 4-8 (will phase down to grades K-8)

K-8 expansion schools, adding grade 8 in 2012-13:

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 grade 12
2. John Marshall High School will be grade 12
3. School No. 6, Dag Hammarskjold, will be closed
4. Franklin Campus: Bioscience, International Finance, and Global Media Arts schools will be grade 12.
5. Edison Campus: Business Finance & Entrepreneurship, Engineering & Manufacturing, Applied Technology, and Imaging & Information Technology schools will be grade 12.

ROCHESTER BOARD OF EDUCATION

2012-13 Goals and Objectives

In recognizing that the strategies outlined in the Rochester City School District’s 2008-2013 Strategic Plan require continued effort and attention, the Rochester Board of Education has established objectives in the following areas to support the work of the Superintendent and the administrative team throughout the 2012-2013 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.

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.

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.

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.

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 2013-14 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.

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.

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 Exhibit A – Budget Timeframe

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.

PURCHASING (6700) – continued

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.

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 (6700) – continued
POLICIES, PRIORITIES, AND PLANS 2011 - 12 FINAL BUDGET
Section 2 Page 18

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

PURCHASING REGULATION (6700-R) – continued

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 a 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.

RESPONSIBLE BIDDER (6725) – continued

- 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

- 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:

CONTRACTING FOR PROFESSIONAL SERVICES (6741) – continued

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.

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

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STUDENT ACHIEVEMENT

The performance of students on high-stakes achievement indicators in the 2010-11 school year remained relatively unchanged when compared to the 2009-10 school year. There were a total of six achievement categories used by the New York State Education Department to rate student performance across the District in the 2010-11 school year.

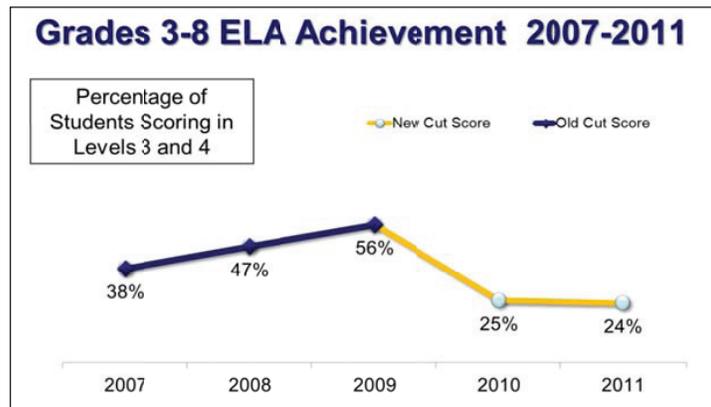
- 1) Grades 3-8 English Language Arts
- 2) Grades 3-8 Mathematics
- 3) Graduation Rate based on those students who began grade 9 for the first time in 2006 and graduated four years later in 2010.
- 4) Secondary English Language Arts
- 5) Secondary Mathematics
- 6) Grades 4 and 8 Science

In-depth analysis of achievement categories (1-3 as listed above) immediately follows (sub-sections A-C). Performance data for achievement categories 4-6 (as listed above) along with other supplemental student achievement data can be found in subsections D-G).

A. Grades 3-8 English Language Arts

Student performance on the 2011 New York State Testing Program in English Language Arts (ELA) demonstrated marginal changes with a decline in District performance by one percentage point from 25% in 2009-10 to 24% in 2010-11.

Figure 1: Percentages of students meeting or exceeding standards District-wide in ELA 2007-2011



A significant decrease in English Language Arts performance occurred in the 2009-10 school year when the State assigned a new scale score cut-off threshold to determine whether students are meeting State standards. The cut score thresholds for each grade level changed again in 2010-11. The magnitude of changes to the cut scores at each grade level was much smaller for all grades 3-8. The average increase in cut score in 2009-10 was 13.3 points, whereas, the increase in 2010-11 was 1.2. There was no increase in the cut score for grades six and eight (see Table 1, Figure 2).

Table 1: Changes in English Language Arts State Cut Scores by number of points.

Grade Level	Changes in State Cut Score 2009 to 2010	Changes in State Cut Score 2010 to 2011
3	12	1
4	18	3
5	16	2
6	12	0
7	14	1
8	8	0

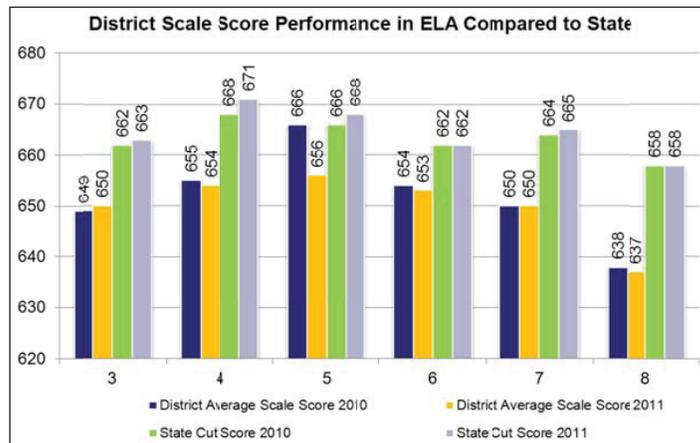
STUDENT ACHIEVEMENT - continued

The average scale scores for grades 4-6 and 8 declined with the most significant decline occurring at grade 5 where the scale score dropped from 666 in 2000-10 to 656 in 2010-11. The scale score at grade 3 increased by one point and grade 7 remained unchanged (Table 2, Figure 2).

Table 2: Changes in English Language Arts District Average Scale Scores

Grade Level	District Average Scale Score 2010	District Average Scale Score 2011	Change in Average Scale Score
3	649	650	1
4	655	654	-1
5	666	656	-10
6	654	653	-1
7	650	650	0
8	638	637	-1

Figure 2: District scale score performance compared to the State cut scores 2010 and 2011.



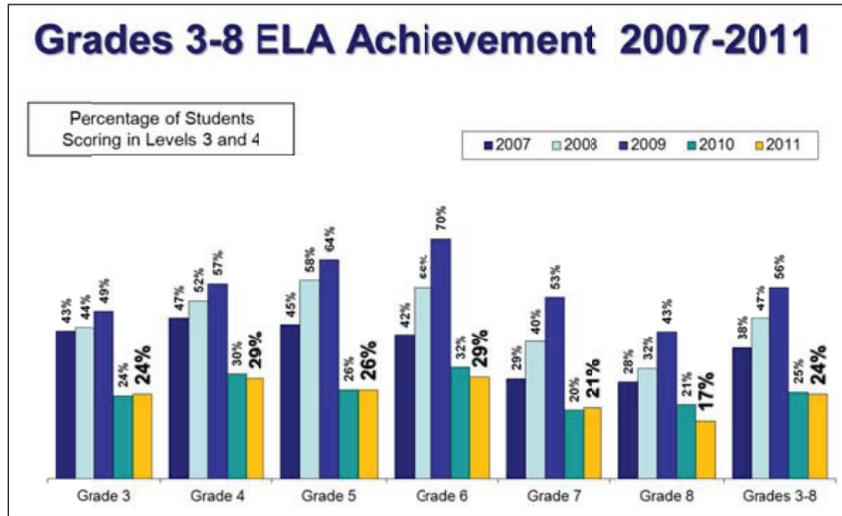
Although there was a one percentage point decrease in ELA performance in 2011 when compared to 2010, performance in grade 7 increased by one point and remained unchanged for grades 3 and 5. The greatest decrease amounting to four percentage points occurred at grade 8. Grade level performance showing differences for each can be found in Table 3 and trends over time in Figure 3.

Table 3: Performance at levels 3 or 4 in grades 3-8 in ELA by grade.

Changes in Percent by Grade Level of Students Meeting or Exceeding State Standards as Measured by Achieving a Levelled Score of 3 or 4			
Grade	2009-2010	2010-11	Percentage Point Change
Grade 3	24%	24%	0
Grade 4	30%	29%	-1
Grade 5	26%	26%	0
Grade 6	32%	29%	-3
Grade 7	20%	21%	+1
Grade 8	21%	17%	-4
Grades 3-8	25%	24%	-1

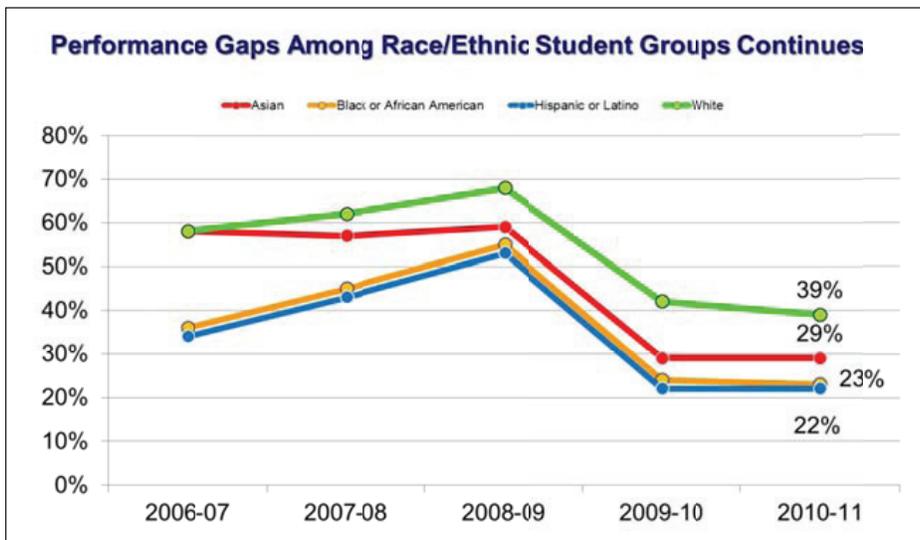
STUDENT ACHIEVEMENT - continued

Figure 3: Performance at levels 3 or 4 in grades 3-8 in ELA by grade 2007-2011



The achievement gap amongst race/ethnic student groups decreased for African American/Black, Hispanic/Latino, and White students. The achievement gap between students who identify as African American/Black and White declined by two percentage points from an 18 point to a 16 point gap. The percentage of African American/Black students meeting or exceeding standards was 23% in 2010-11 compared to white performance of 39%. The gap closure was one point greater between students who identify as Hispanic/Latino and White with a declined of three percentage points from a 20 to a 17 point gap. The percentage of Hispanic/Latino students meeting or exceeding standards was 22% in 2010-11 compared to White performance of 39% (Figure 4).

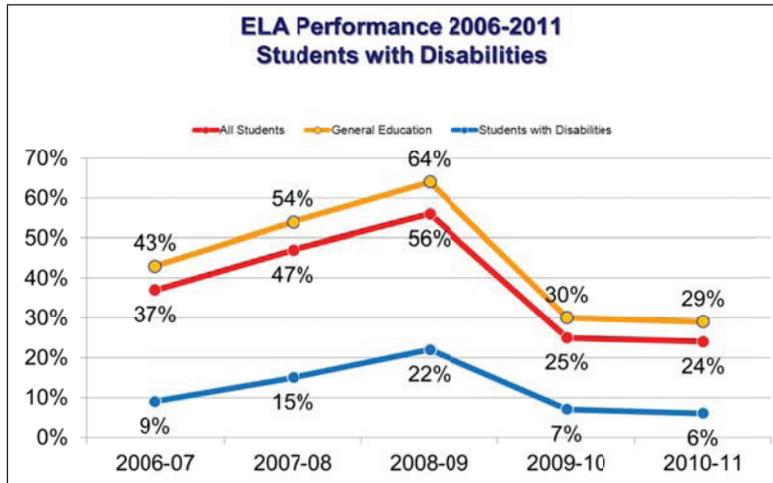
Figure 4: Performance of Race/Ethnic Groups in ELA Grades 3-8



STUDENT ACHIEVEMENT - continued

Both students with disabilities and English Language Learners continue to struggle with the ELA tests at grades 3-8. The achievement gap between students with disabilities and their general education peers remained constant at 23 percentage points. The percentage of students with disabilities meeting or exceeding standards was 6% in 2010-11 compared to general education performance of 29%. Similarly, the achievement gap between English Language Learners and their English proficient peers remained constant at 20 percentage points. The percentage of English Language Learners meeting or exceeding standards was 6% in 2010-11 compared to English proficient performance of 26% (Figures 5 and 6).

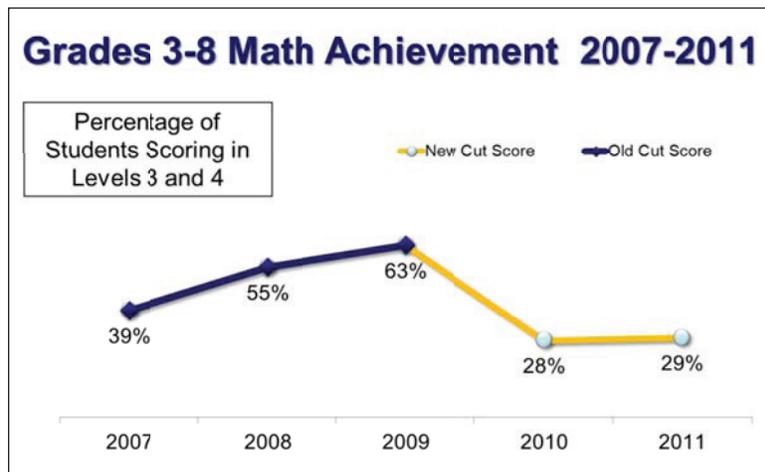
Figure 5: Performance of Students with Disabilities Compared to General Education Student Groups in ELA Grades 3-8



B. Performance in Grades 3-8 Mathematics

Student performance on the 2011 New York State Testing Program in Mathematics demonstrated marginal changes with an increase in District performance by one percentage point from 28% in 2009-10 to 29% in 2010-11.

Figure 6: Performance of English Language Learners Compared to English Proficient Student Groups in ELA Grades 3-8



STUDENT ACHIEVEMENT - continued

Similar to English Language Arts, in 2009-10, the State also assigned a new scale score cut-off threshold to determine whether students are meeting State standards. The effect on performance in mathematics was comparable to English Language Arts. The cut score thresholds for each grade level changed again in 2010-11. The magnitude of changes to the cut scores at each grade level was much smaller for all grades 3-8. The average increase in cut score in 2009-10 was 25.2 points, whereas, the increase in 2010-11 was 0.5. Only grades 5 and 8 had changes in cut scores for in 2010-11. (Table 4, Figure 8).

Table 4: Changes in Mathematics State Cut Scores

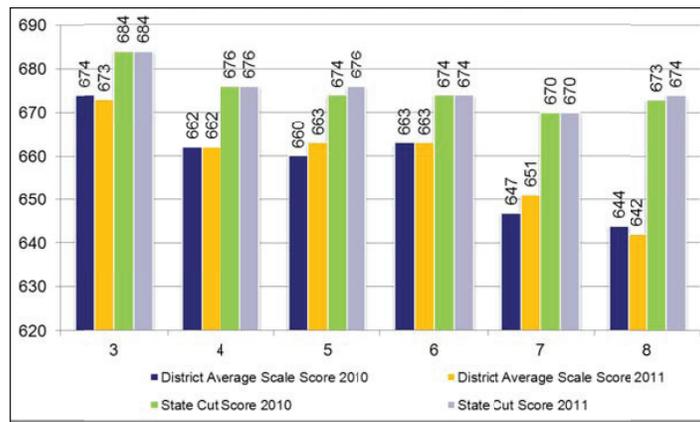
Grade Level	Changes in State Cut Score 2009 to 2010	Changes in State Cut Score 2010 to 2011
3	34	0
4	26	0
5	24	2
6	24	0
7	20	0
8	23	1

The average scale scores in mathematics for the majority of grade levels indicated no change (grades 4 and 6) or increased (grades 5 and 7). The greatest increase in average scale score performance occurred at grade 7 by 4 points from 647 in 2010 to 651 in 2011. Grades 3 and 8 saw decreases of 1 and 2 points respectively. (Table 5, Figure 8).

Table 5: Changes in Mathematics District Average Scale Scores

Grade Level	District Average Scale Score 2010	District Average Scale Score 2011	Change in Average Scale Score
3	674	673	-1
4	662	662	0
5	660	663	3
6	663	663	0
7	647	651	4
8	644	642	-2

Figure 8: District score performance compared to the State cut scores 2010 and 2011.



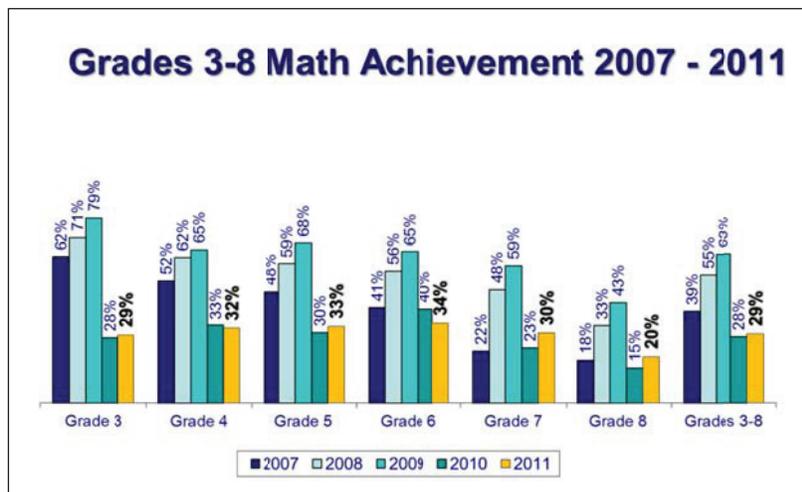
STUDENT ACHIEVEMENT - continued

The performance of students in grades 3-8 mathematics varied widely by grade. Students in grades 7 and 8 had the greatest increases in the number of students meeting or exceeding state standards. The increase in grade 7 was the highest with a 7 percentage point gain from 23% in 2010 to 30% in 2011, followed by grade 8 with a 5 point gain from 15% in 2010 to 20% in 2011 (Table 6, Figure 9).

Table 6: Performance at levels 3 or 4 in grades 3-8 in mathematics by grade.

Changes in Percent by Grade Level of Students Meeting or Exceeding State Standards as Measured by Achieving a Leveled Score of 3 or 4			
Grade	2009-2010	2010-2011	Percentage Point Change
Grade 3	28%	29%	+1
Grade 4	33%	32%	-1
Grade 5	30%	33%	+3
Grade 6	40%	34%	-6
Grade 7	23%	30%	+7
Grade 8	15%	20%	+5
Grades 3-8	28%	29%	+1

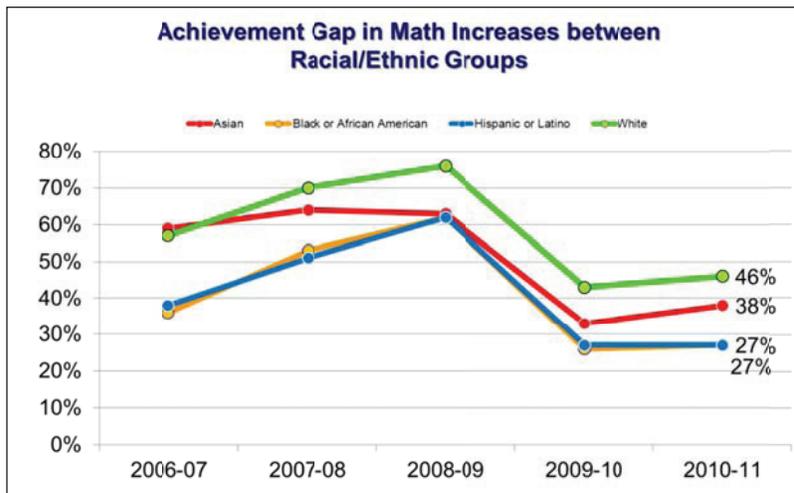
Figure 9: Performance at levels 3 or 4 in grades 3-8 in math by grade 2007-2011



STUDENT ACHIEVEMENT - continued

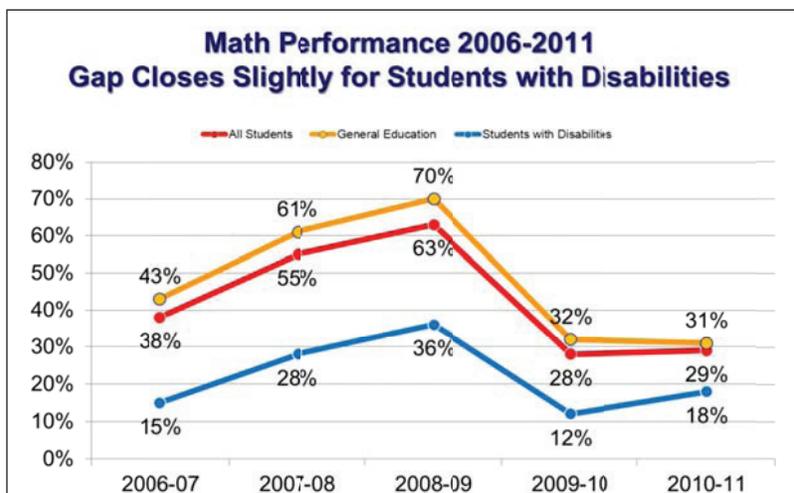
The achievement gap in mathematics, unlike English Language Arts, increased amongst race/ethnic student groups. The achievement gap between students who identify as African American/Black and White increased by two percentage points from a 17 to a 19 point gap. The percentage of African American/Black students meeting or exceeding standards was 27% in 2010-11 compared to White performance of 46%. The widening of the gap was one point greater between students who identify as Hispanic/Latino and White. This gap increased by three percentage points from a 16 to a 19 point gap. The percentage of Hispanic/Latino students meeting or exceeding standards was 27% in 2010-11 compared to White performance of 46% (Figure 10).

Figure 10: Performance of Race/Ethnic Groups in math Grades 3-8



The achievement gap in mathematics between students with disabilities and their general education peers narrowed in 2011 by 7 percentage points to a 13 point gap. The percentage of students with disabilities meeting or exceeding standards was 18% in 2010-11 compared to general education performance of 31%. (Figure 11)

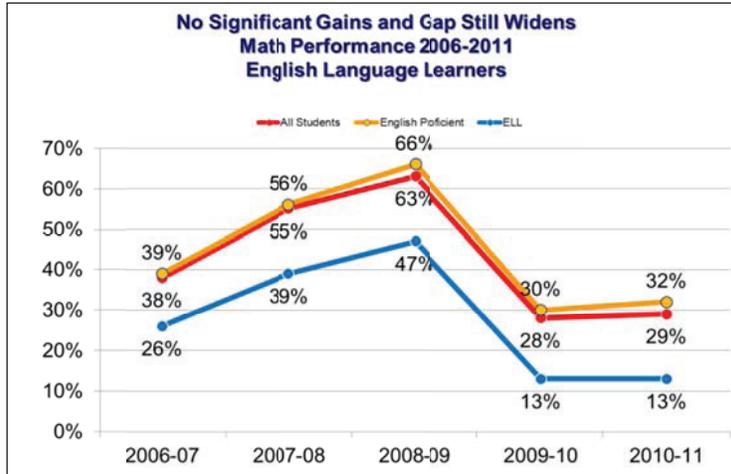
Figure 11: Performance of Students with Disabilities in math Grades 3-8



STUDENT ACHIEVEMENT - continued

The achievement gap between English Language Learners and their English proficient peers increased 2 percentage points to a 19 point gap. The percentage of English Language Learners meeting or exceeding standards was 13% in 2010-11 compared to English proficient performance of 32% (Figure 12).

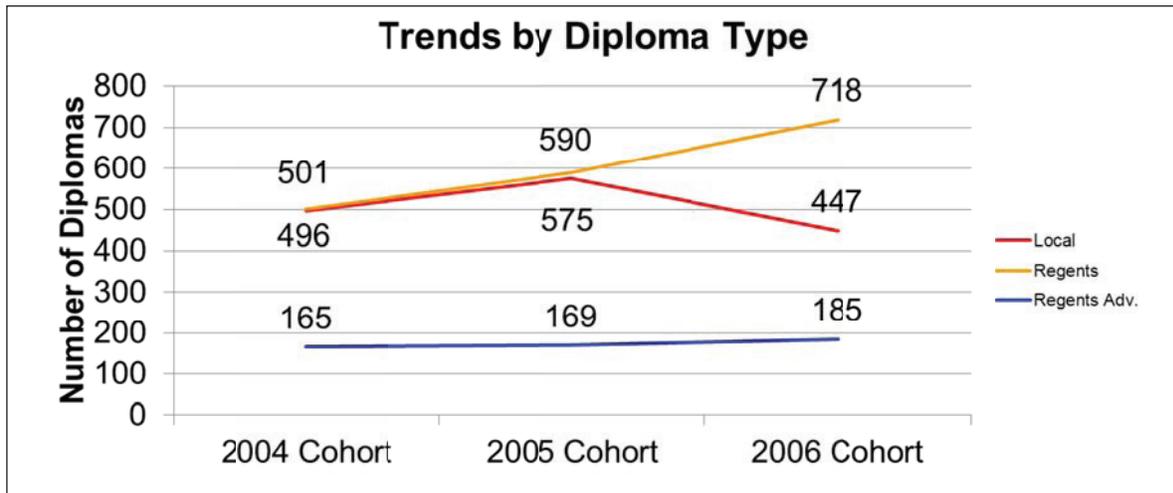
Figure 12: Performance of Students with Disabilities Compared to General Education Student Groups in Math Grades 3-8



C. Graduation Rate

The number of students achieving a Regents Diploma with advanced designation, although low for the 2006 cohort, represents a slight increase when compared to the 2005 where 6% of students earned this type of diploma. The number of students who are meeting Regents requirements to earn a Regents Diploma continues to rise and the number of students earning a Local Diploma to graduate high school is declining (Figure 13).

Figure 13: Number of diplomas awarded by cohort year and diploma type.

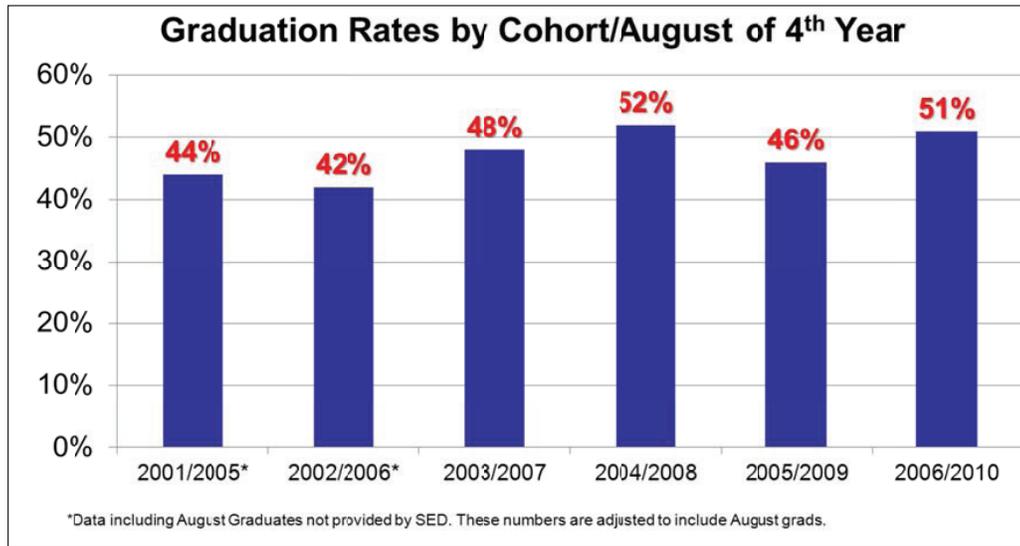


STUDENT ACHIEVEMENT - continued

Four Year Graduates

The percentage of students graduating in four years exceeded 50% for the second time in six years, both instances occurring within the past three. Even with increased graduation requirements, the 2006 Cohort graduation rate rebounded to 51% in 2010 from the 2005 Cohort’s rate of 46%.

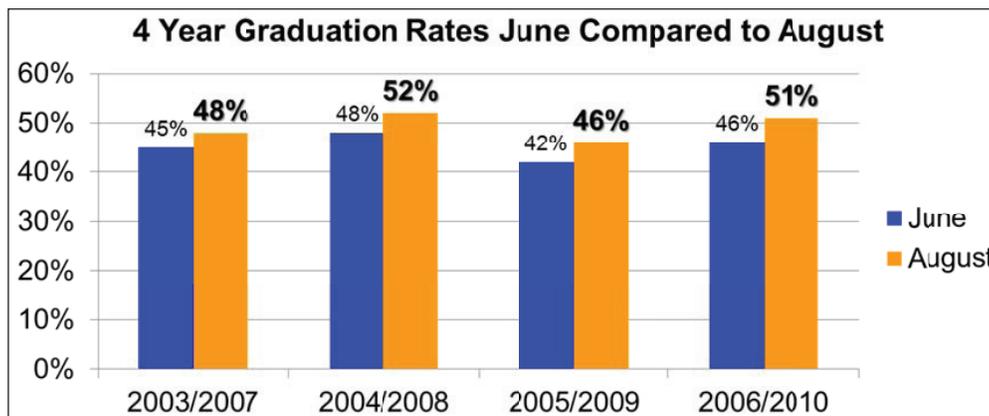
Figure 14: Graduation rates through August by cohort.



As NYSED continues to phase out the option of awarding students a Local Diploma, the 2006 Cohort had higher standards to achieve this type of diploma by having to score a 65% or higher on at least 3 of the 5 required Regents Exams. These higher standards began with the 2005 Cohort needing to achieve at least a score of 65% on 2 exams. The 2007 Cohort will be the final cohort eligible to receive a Local Diploma, but must achieve a 65% or higher on 4 of the 5 required Regents Exams.

Summer school continues to be an important option for many of our students. Over the past four years approximately an additional 3.5% of the cohort achieves a high school diploma in four years by participating in credit recovery and exam preparation assistance in the District’s summer school programs (Figure 15). In the last two years the number of students graduating because of summer school increased by 1 percentage point from 4% for the 2005 Cohort to 5% for the 2006.

Figure 15: Summer school effects on graduation rates

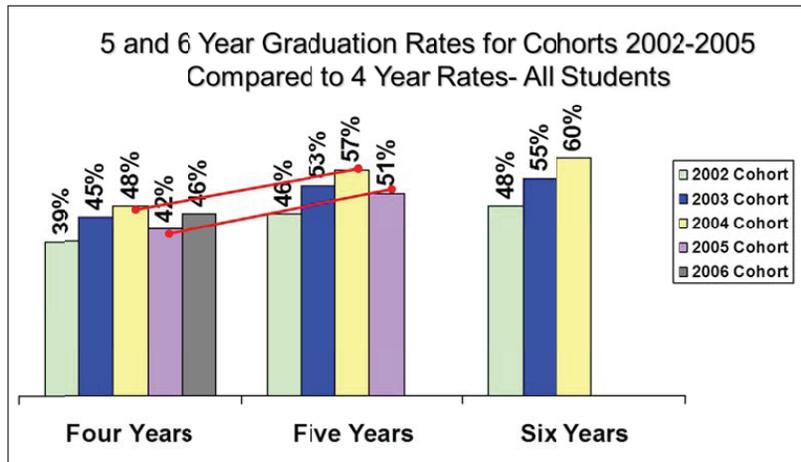


STUDENT ACHIEVEMENT - continued

Five and Six Year Graduates

The increase in the District’s four year graduation rate over the last two cohorts (the 2005 and 2006 cohorts) mirrors the five year graduation rate that showed an increase of 5 percentage points growing from a four year rate of 46% to a five year rate of 51%. The growth over this fifth year is higher when comparing four year rates through June to five year rates (five year graduation rates are through June of the 5th year and therefore do not include summer outcomes from the 5th year). The 2005 Cohort four year graduation rate through June 2009 was 42% and increased by 9 points to 51% by June 2010 yielding an additional 132 students graduating. As illustrated in Figure 16, this growth of 9 points was also seen for the 2004 Cohort.

Figure 16: Graduation rates by cohort through June of each milestone year.

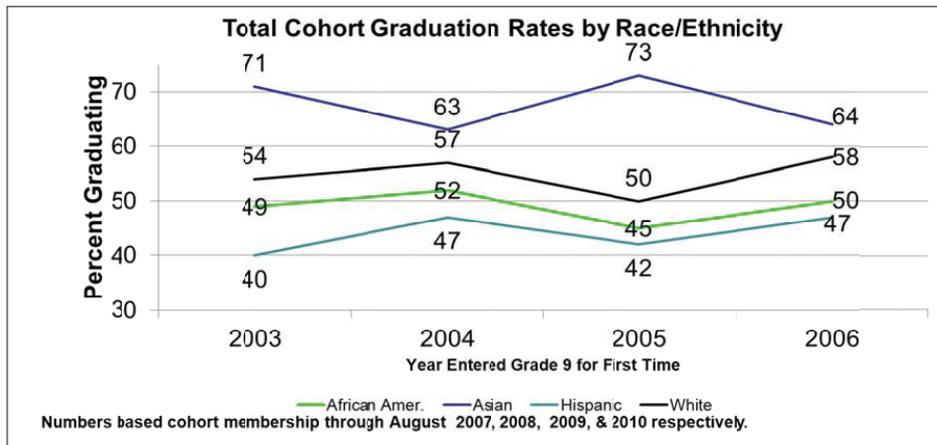


Students who continue to stay enrolled into a sixth year of high school are also graduating. Although the increase in graduates is not as significant as comparing four year and five year graduates, the increase has averaged to about 2 percentage points. The 2004 Cohort six year graduation rate increased 3 percentage points to 60% from a five year rate of 57%.

Achievement Gap

The rate of growth in graduation performance for each of the different student demographic groups within the District has differed. The differences in these rates grew for the majority of these groups when comparing the 2005 and the 2006 cohorts (Figure 17).

Figure 17: Graduation rates by student demographic group



STUDENT ACHIEVEMENT - continued

The gap in graduation achievement between white and African American/Black grew slightly to 8 percentage points for the 2006 Cohort from 5 percentage points in the 2005. Although the gap between the white and Hispanic/Latino student groups has continuously decreased over the past three cohorts to an 8 point gap for the 2005 Cohort, this gap grew in the 2006 Cohort to 11 points. The graduation achievement gap between the white and Asian student groups substantially decreased, however the number of students enrolled in each cohort who are Asian varies greatly and has great impact on the gap effect.

When comparing the graduation rate performance gap for each student demographic groups to the program service student groups, the program service subgroups saw a minuscule change in the gap when compared to the general education population. The percentage of students with disabilities who graduated in four years increased by 7 points from 21% for the 2005 Cohort to 28% for the 2006. The 28% graduation rate for the 2006 Cohort is 19 points lower than the general education population’s rate of 57%, a gap decrease of one point (Figure 18). Conversely, the English Language Learner’s 2006 Cohort graduation rate of 32% when compared to the native English speaking student population’s rate of 52% represented a one percentage point increase in the achievement gap of 19 points for the 2005 Cohort to 20 points for the 2006 (Figure 19).

Figure 18: Graduation rates by cohort for students with disabilities.

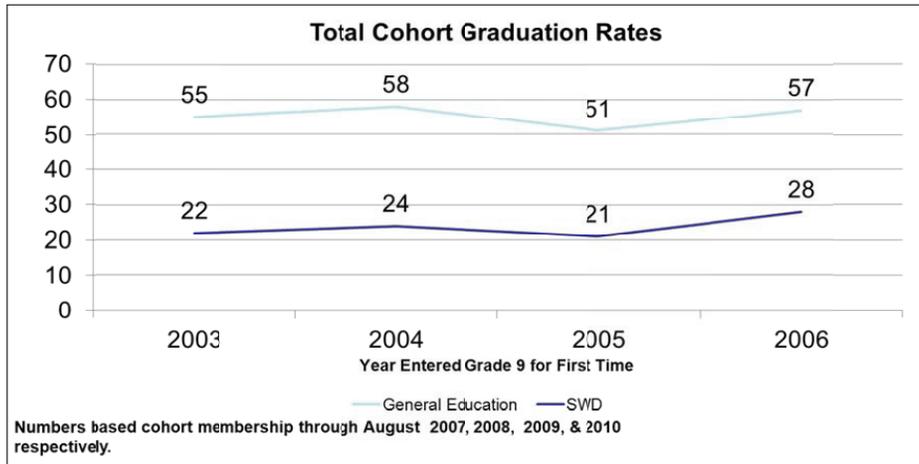
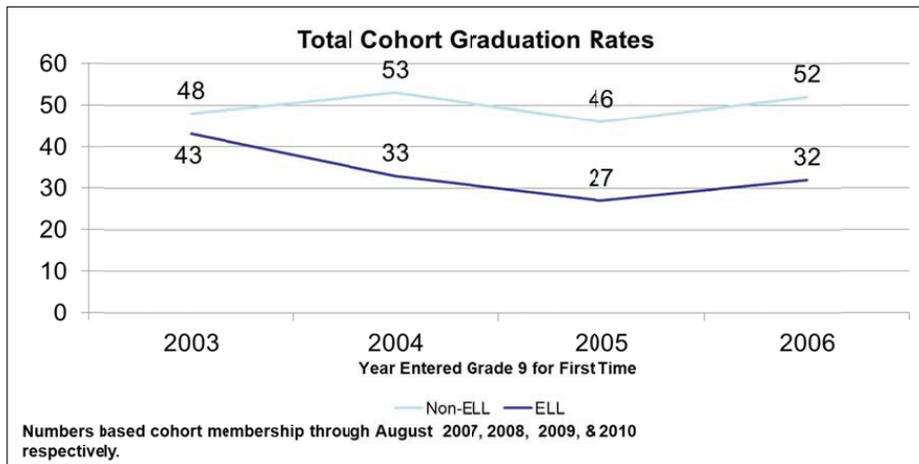


Figure 19: Graduation rates by cohort for English Language Learners.

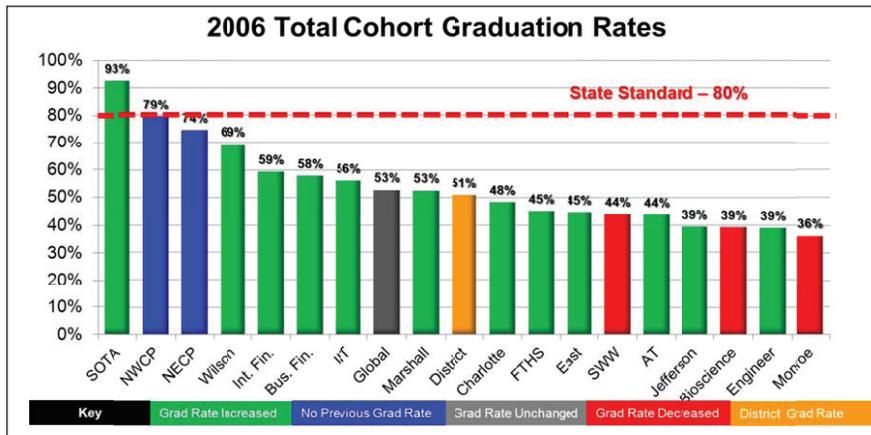


STUDENT ACHIEVEMENT - continued

School Performance

After the majority of schools saw decreases in graduation performance moving from the 2004 to 2005 Cohorts, the majority of schools saw increases in rates moving to the 2006 Cohort (Figure 20). Two schools graduated their first cohort of students since opening in 2006, Northeast and Northwest College Preparatory Schools. Both schools had a strong first graduating class ranking in the top 3 compared to the other 16 high schools with a 2006 Cohort. A total of 12 schools increased their graduation rate, 3 declined, 1 was unchanged, and the aforementioned College Preparatory schools have no comparison data. One-half of the 18 high schools had rates that exceeded the District. The range of graduation rates spanned 57 points from 36%-93%.

Figure 20: 2006 Cohort Graduation rates by school.



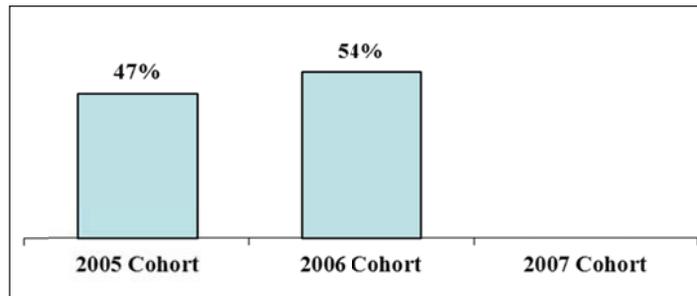
Although the majority of the high schools saw an increase in graduation rates, these rates fall below the newly raised State standard of 80%. Twelve of these 18 schools have already been identified as persistently low achieving in the area of graduation rate and are either phasing out or transforming.

STUDENT ACHIEVEMENT - continued

D. Percentage of Students Performing at Proficient or Advanced on the New York State Regents Comprehensive English 11
 *At time of press the 2007 cohort information was still under embargo by the New York State Education Department

Regents English 11				
	2005 Cohort	2006 Cohort	2007 Cohort	Change in Percentage Points for Past Two Years
ENGLISH 11	47%	54%	Embargoed	TBD

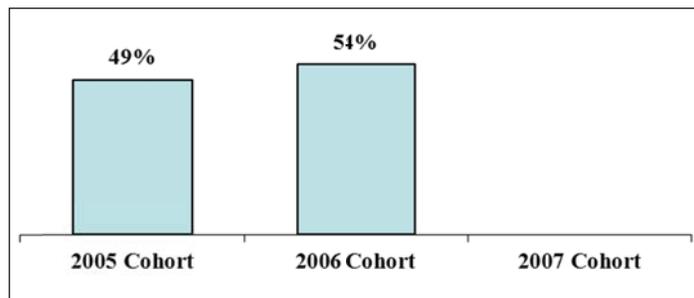
Percentage of Students Performing at Proficient or Advanced on the New York State Regents Comprehensive English 11



E. Percentage of Students Performing at Proficient or Advanced in Math on a New York State Regents Mathematics Examination
 *At time of press the 2007 cohort information was still under embargo by the New York State Education Department

Regents Mathematics				
	2005 Cohort	2006 Cohort	2007 Cohort	Change in Percentage Points for Past Two Years
Mathematics	49%	54%	Embargoed	TBD

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

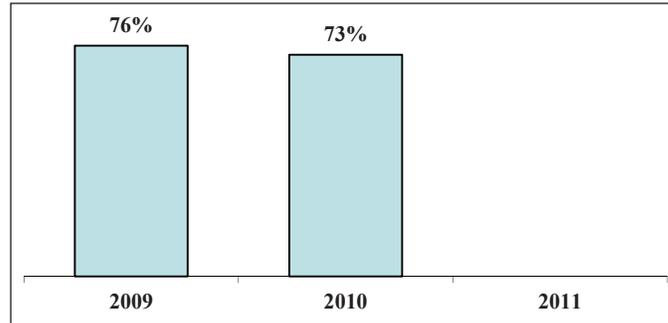


F. Percentage of Students Performing at Proficient or Advanced on the Grades 4 and 8 New York State Science Examination
 *At time of press the 2011 grades 4 and 8 science information was under embargo.

Grade 4 Science				
	2009	2010	2011	Change in Percentage Points for Past Two Years
Grade 4 Science	76%	73%	Embargoed	TBD

STUDENT ACHIEVEMENT - continued

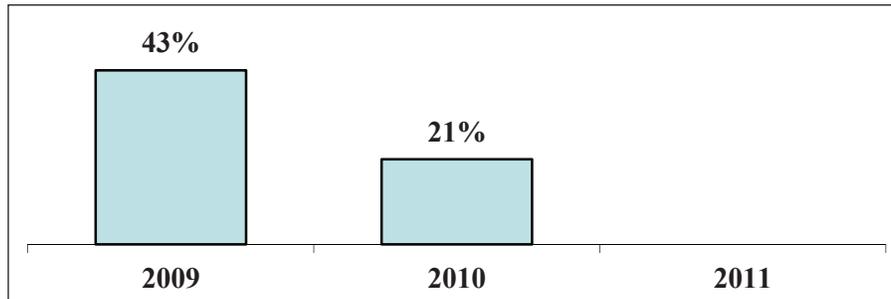
Percentage of Students Performing at Proficient or Advanced on the New York State Grade 4 Science Examination



Grade 8 Science

	2009	2010	2011	Change in Percentage Points for Past Two Years
Grade 8 Science	43%	21%	Embargoed	TBD

Percentage of Students Performing at Proficient or Advanced on the New York State Grade 8 Science Examination

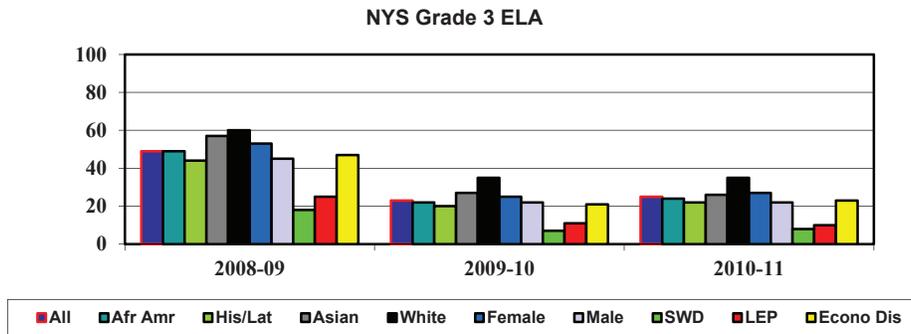


STUDENT ACHIEVEMENT - continued

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

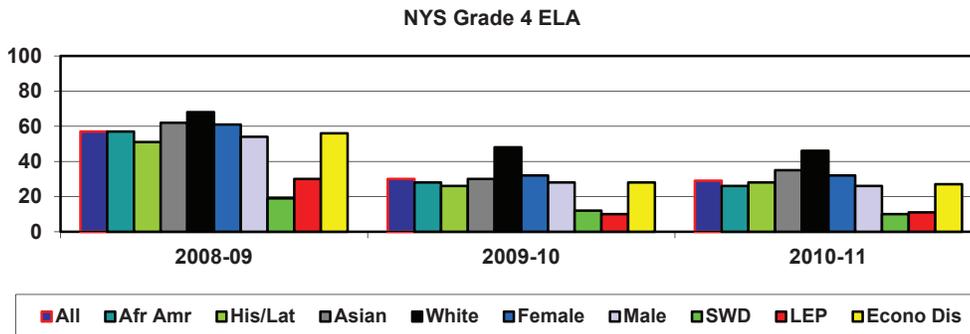
NYS Grade 3 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 3 Students	49	23	25	2
Afr Amr/Black	49	22	24	2
His/Lat	44	20	22	2
Asian	57	27	26	-1
White	60	35	35	0
Female	53	25	27	2
Male	45	22	22	0
SWD	18	7	8	1
LEP	25	11	10	-1
Econ. Dis.	47	21	23	2



NYS Grade 4 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 4 Students	57	30	29	-1
Afr Amr/Black	57	28	26	-2
His/Lat	51	26	28	2
Asian	62	30	35	5
White	68	48	46	-2
Female	61	32	32	0
Male	54	28	26	-2
SWD	19	12	10	-2
LEP	30	10	11	1
Econ. Dis.	56	28	27	-1

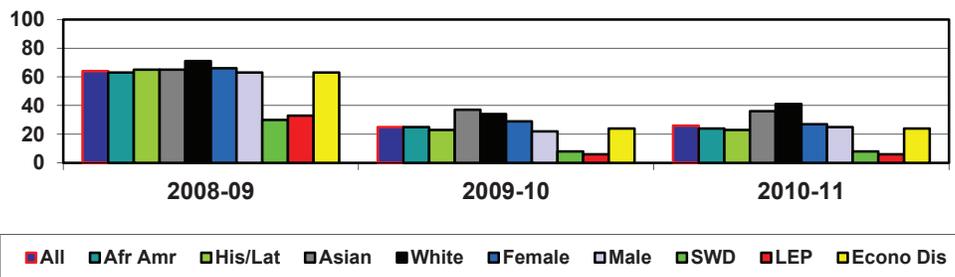


STUDENT ACHIEVEMENT - continued

NYS Grade 5 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 5 Students	64	25	26	1
Afr Amr/Black	63	25	24	-1
His/Lat	65	23	23	0
Asian	65	37	36	-1
White	71	34	41	7
Female	66	29	27	-2
Male	63	22	25	3
SWD	30	8	8	0
LEP	33	6	6	0
Econ. Dis.	63	24	24	0

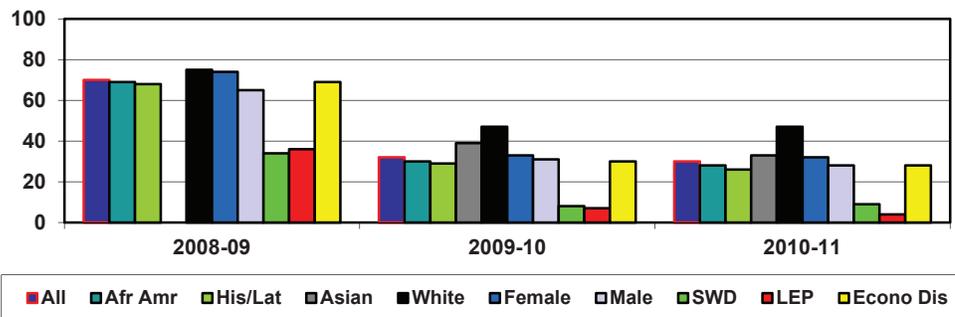
NYS Grade 5 ELA



NYS Grade 6 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 6 Students	70	32	30	-2
Afr Amr/Black	69	30	28	-2
His/Lat	68	29	26	-3
Asian		39	33	-6
White	75	47	47	0
Female	74	33	32	-1
Male	65	31	28	-3
SWD	34	8	9	1
LEP	36	7	4	-3
Econ. Dis.	69	30	28	-2

NYS Grade 6 ELA

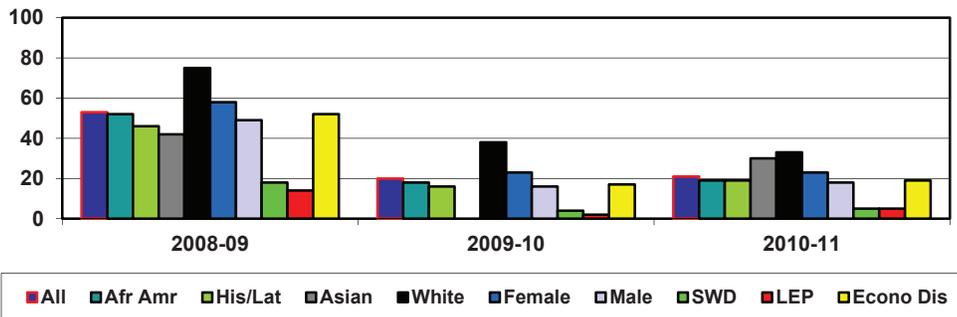


STUDENT ACHIEVEMENT - continued

NYS Grade 7 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 7 Students	53	20	21	1
Afr Amr/Black	52	18	19	1
His/Lat	46	16	19	3
Asian	42		30	NA
White	75	38	33	-5
Female	58	23	23	0
Male	49	16	18	2
SWD	18	4	5	1
LEP	14	2	5	3
Econ. Dis.	52	17	19	2

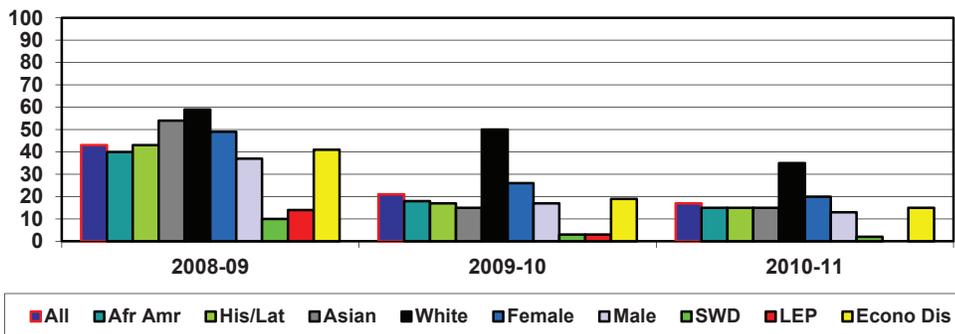
NYS Grade 7 ELA



NYS Grade 8 ELA

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 8 Students	43	21	17	-4
Afr Amr/Black	40	18	15	-3
His/Lat	43	17	15	-2
Asian	54	15	15	0
White	59	50	35	-15
Female	49	26	20	-6
Male	37	17	13	-4
SWD	10	3	2	-1
LEP	14	3	0	-3
Econ. Dis.	41	19	15	-4

NYS Grade 8 ELA



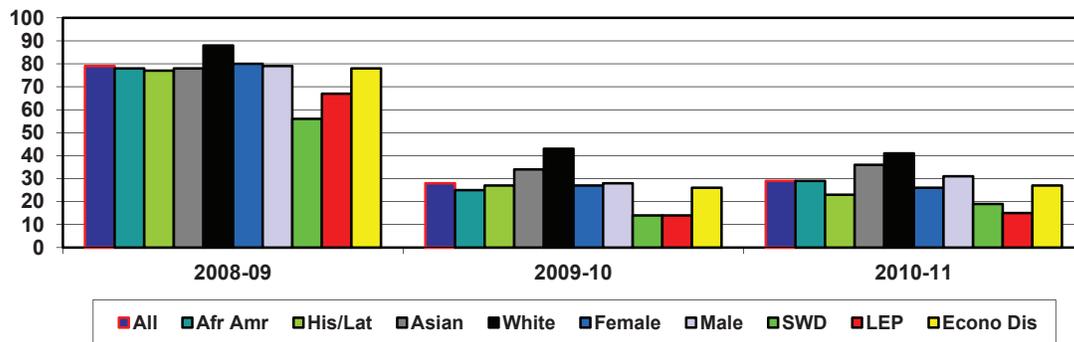
STUDENT ACHIEVEMENT - continued

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

NYS Grade 3 Mathematics

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 3 Students	79	28	29	1
Afr Amr/Black	78	25	29	4
His/Lat	77	27	23	-4
Asian	78	34	36	2
White	88	43	41	-2
Female	80	27	26	-1
Male	79	28	31	3
SWD	56	14	19	5
LEP	67	14	15	1
Econ. Dis.	78	26	27	1

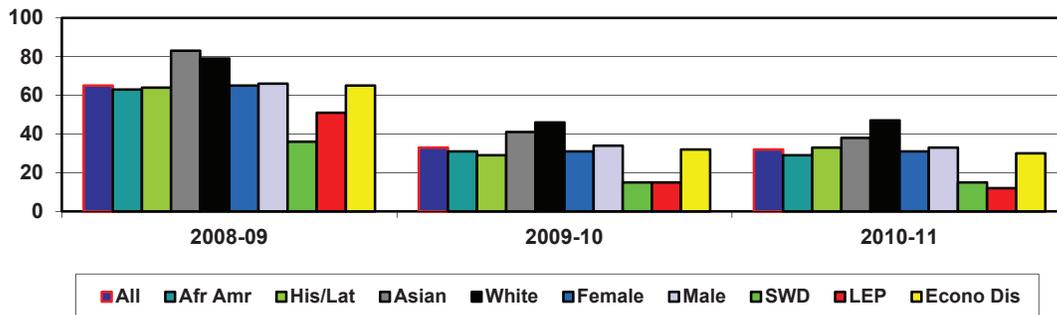
NYS Grade 3 Mathematics



NYS Grade 4 Mathematics

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 4 Students	65	33	32	-1
Afr Amr	63	31	29	-2
His/Lat	64	29	33	4
Asian	83	41	38	-3
White	79	46	47	1
Female	65	31	31	0
Male	66	34	33	-1
SWD	36	15	15	0
LEP	51	15	12	-3
Econ. Dis.	65	32	30	-2

NYS Grade 4 Mathematics

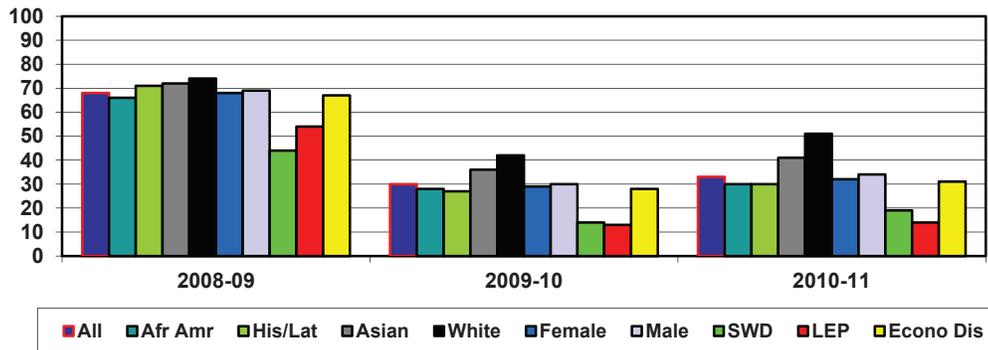


STUDENT ACHIEVEMENT - continued

NYS Grade 5 Mathematics

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 5 Students	68	30	33	3
Afr Amr/Black	66	28	30	2
His/Lat	71	27	30	3
Asian	72	36	41	5
White	74	42	51	9
Female	68	29	32	3
Male	69	30	34	4
SWD	44	14	19	5
LEP	54	13	14	1
Econ. Dis.	67	28	31	3

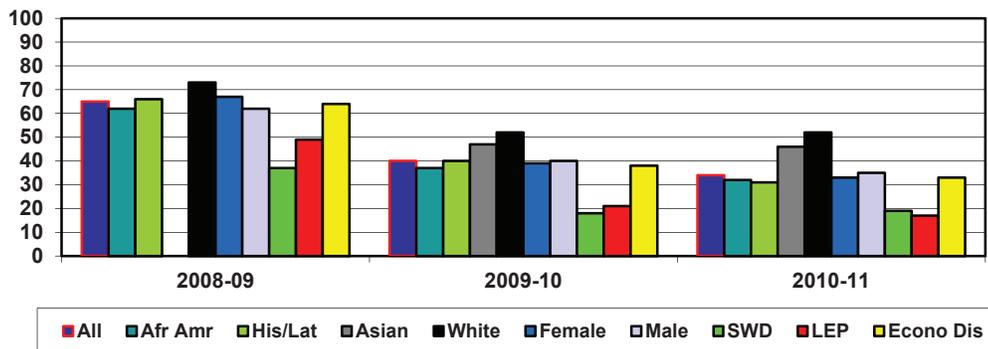
NYS Grade 5 Mathematics



NYS Grade 6 Mathematics

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 6 Students	65	40	34	-6
Afr Amr/Black	62	37	32	-5
His/Lat	66	40	31	-9
Asian		47	46	-1
White	73	52	52	0
Female	67	39	33	-6
Male	62	40	35	-5
SWD	37	18	19	1
LEP	49	21	17	-4
Econ. Dis.	64	38	33	-5

Grade 6 Mathematics

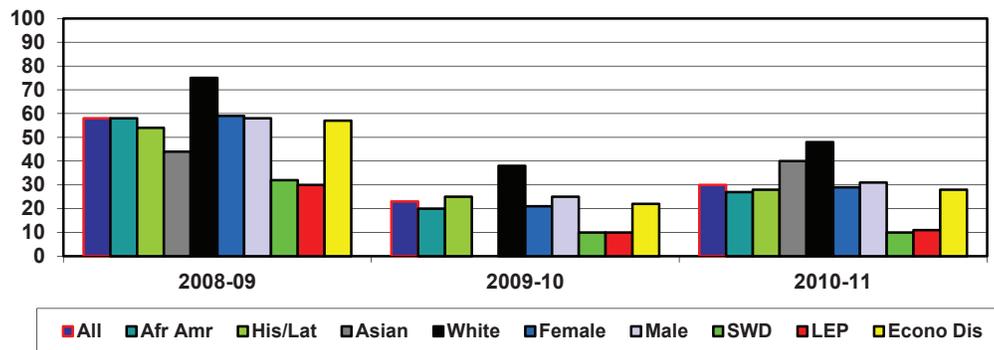


STUDENT ACHIEVEMENT - continued

NYS Grade 7 Mathematics

	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 7 Students	58	23	30	7
Afr Amr/Black	58	20	27	7
His/Lat	54	25	28	3
Asian	44		40	NA
White	75	38	48	10
Female	59	21	29	8
Male	58	25	31	6
SWD	32	10	10	0
LEP	30	10	11	1
Econ. Dis.	57	22	28	6

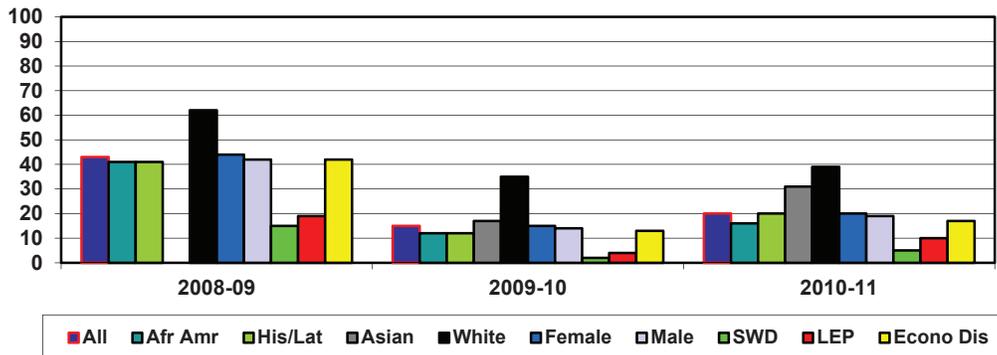
NYS Grade 7 Mathematics



NYS Grade 8 Mathematics

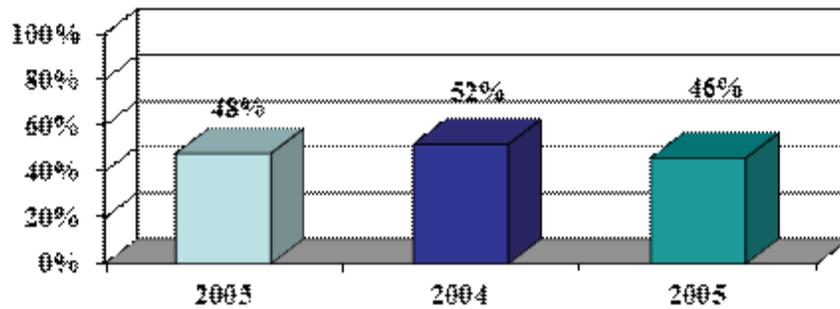
	2008-09	2009-10	2010-11	Percentage Points Change for Past Two Years
All Grade 8 Students	43	15	20	5
Afr Amr/Black	41	12	16	4
His/Lat	41	12	20	8
Asian		17	31	14
White	62	35	39	4
Female	44	15	20	5
Male	42	14	19	5
SWD	15	2	5	3
LEP	19	4	10	6
Econ. Dis.	42	13	17	4

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

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

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

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

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

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

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

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

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

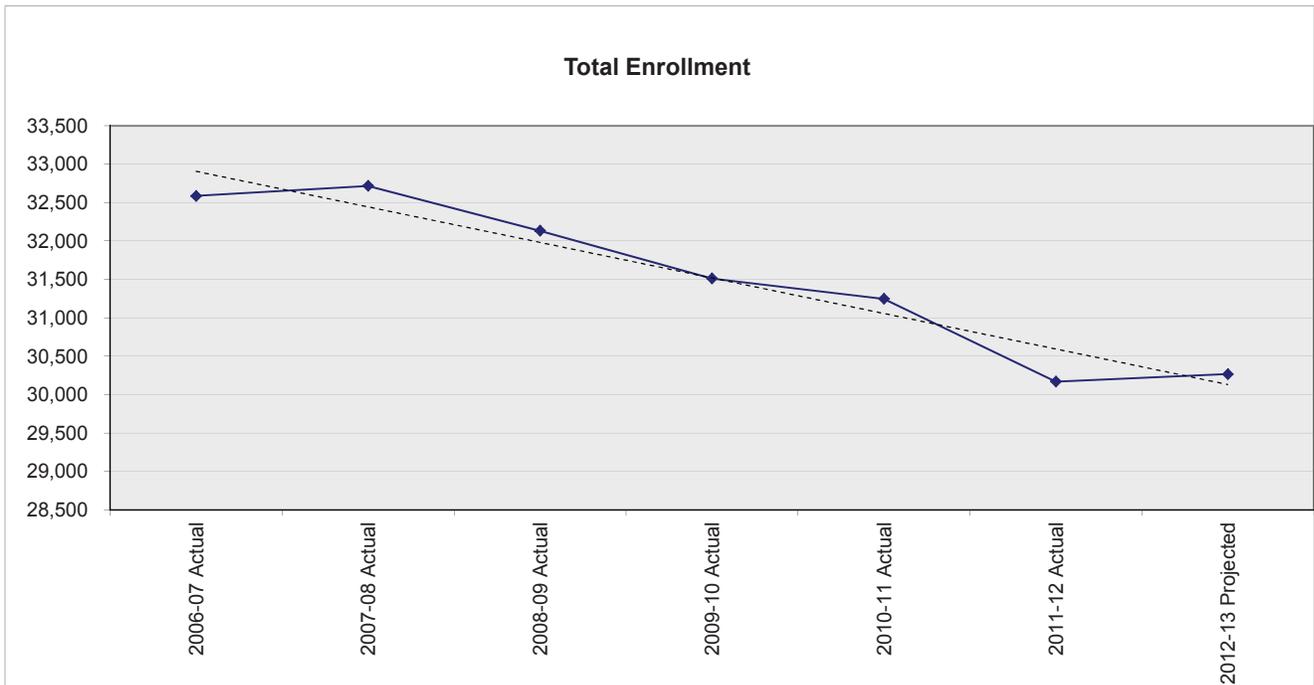
Terra Nova is an assessment used for grades 1-2. It provides extended open-ended tasks for classroom administration that measure critical skills in Communication Arts and Mathematics.

STUDENT ENROLLMENT

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Seven-year Enrollment Comparison by Grade Level

	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Projected
K	2,406	2,437	2,394	2,472	2,459	2,607	2,366
1	2,765	2,767	2,768	2,678	2,626	2,490	2,583
2	2,451	2,621	2,645	2,538	2,557	2,426	2,412
3	2,427	2,420	2,527	2,563	2,444	2,451	2,383
4	2,361	2,392	2,378	2,450	2,510	2,389	2,444
5	2,199	2,295	2,272	2,307	2,291	2,279	2,357
6	2,361	2,198	2,287	2,220	2,360	2,255	2,269
7	2,880	2,551	2,271	2,390	2,262	2,259	2,067
8	3,000	2,675	2,373	2,174	2,282	2,165	2,154
9	3,489	2,863	3,741	3,494	3,307	3,279	2,098
10	2,869	3,259	2,773	2,549	2,423	2,211	3,251
11	1,729	2,371	1,854	1,858	1,765	1,653	2,174
12	1,649	1,868	1,849	1,818	1,961	1,705	1,708
Total K-12	32,586	32,717	32,132	31,511	31,247	30,169	30,266



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. Managerial and confidential employees are not represented by the District’s bargaining units. These employees include those in the Superintendent’s Employee Group (SEG), the Board Employee Group (BEG), and other confidential Competitive Class civil service employees. The terms of employment for SEG and BEG employees are governed by the Rules and Regulations of the Superintendent’s Employee Group (SEG). Confidential civil service employees receive benefits equivalent to ASAR members pursuant to resolution of the Board of Education. Also, there are a number of part-time employees who work less than 20 hours that are not collectively represented and who do not receive contractual benefits.

Collective Bargaining Units and Contracts

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/11 through 6/30/14	Final CBA
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/09 through 6/30/14	Final CBA
Rochester Association of Paraprofessionals (RAP)	7/1/11 through 6/30/14	Final CBA
Rochester Teachers Association (RTA)	7/1/10 through 6/30/13	Final CBA
Per-Diem Substitute Teachers Unit	7/1/06 through 6/30/09	Under Negotiation

Financial Impact

The District’s FY 2012-13 Budget provides for salary increases and step increases resulting from existing bargaining agreements. A contract is currently being negotiated with the Per-Diem Substitute Teachers. Under Triborough, the starting rate for per-diem substitute teachers is 1/375 of Step 1 of the RTA salary schedule.

The FY 2012-13 Budget reflects adjustments for Unions that are governed by the existing contract. The negotiated salary increase under the RTA contract is benchmarked to other school districts with a cap of 3.53%. The District and RTA continue to monitor the resolution of contracts in other Monroe County school districts to determine the appropriate increase. The following table presents a salary schedule overview that provides historical comparisons:

Bargaining Unit Salary Increases

Effective Date	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BOE
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	3.53%	3.00%	3.00%	3.00%	Triborough	0%	0%
2012-13	Cap 3.53%	3.00%	3.00%	3.00%	Triborough	0%	0%



- 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

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DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

BUDGET SUMMARY

Revenue Summary

	2010-11	2011-12	2012-13	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
General Fund				
Recurring New York State Aid	\$ 405,098,671	\$ 410,776,511	\$ 426,218,542	\$ 15,442,031
Building Aid	20,552,491	22,146,008	22,681,889	535,881
Other State Revenues	2,339,042	4,243,243	5,782,905	1,539,662
State Aid Adjustments	1,228,656	43,446	181,941	138,495
Total New York State	429,218,860	437,209,208	454,865,277	17,656,069
City	119,100,000	119,100,000	119,100,000	-
Federal Medicaid	906,390	1,200,000	1,500,000	300,000
Local - Other	8,823,265	7,714,158	6,922,578	(791,580)
Appropriated Fund Balance for General Fund	-	2,128,941	17,128,941	15,000,000
Total General Fund	558,048,515	567,352,307	599,516,796	32,164,489
Grant & Special Aid Fund				
State Sources	26,473,000	27,846,783	27,421,875	(424,908)
Federal Sources	71,447,639	76,817,453	58,673,143	(18,144,310)
Local Sources	2,136,839	2,824,988	2,556,603	(268,385)
Total Grant & Special Aid Fund	100,057,478	107,489,224	88,651,621	(18,837,603)
School Food Service Fund	15,913,426	16,790,000	17,420,852	630,852
Grand Total Revenue - All Funds	\$ 674,019,419	\$ 691,631,531	\$ 705,589,269	\$ 13,957,738

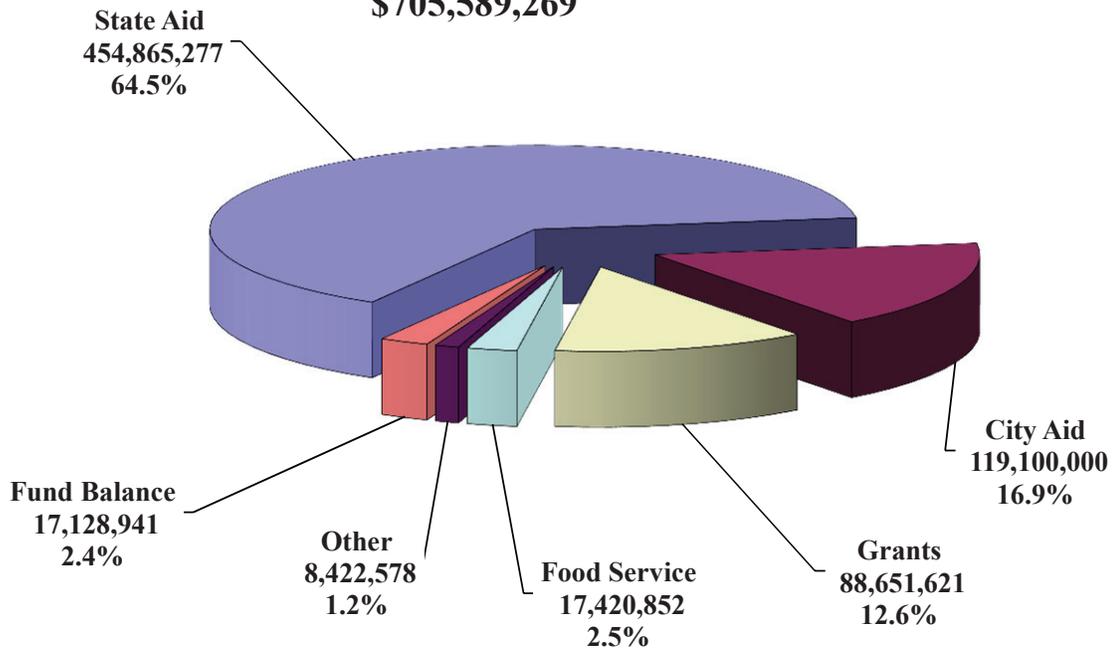
Expenditure Summary

	2010-11	2011-12	2012-13	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Compensation and Benefits				
Salary Compensation	\$ 310,394,495	\$ 291,495,065	\$ 301,396,344	\$ (9,901,279)
Other Compensation	17,177,356	15,857,824	14,189,702	1,668,122
Employee Benefits	136,736,079	146,374,385	155,595,387	(9,221,002)
Total Compensation and Benefits	464,307,930	453,727,274	471,181,432	(17,454,158)
Non-Compensation				
Fixed Obligations With Variability	88,492,630	98,025,623	106,158,545	(8,132,922)
Debt Service	28,158,629	28,896,198	27,460,129	1,436,069
Cash Capital Outlays	12,491,157	10,287,234	10,160,178	127,056
Facilities and Related	44,691,077	40,366,366	36,452,019	3,914,347
Technology	2,056,638	2,527,475	1,571,247	956,228
All Other Variable Expenses	49,657,148	55,774,599	49,860,437	5,914,162
Total Non-Compensation	225,547,278	235,877,495	231,662,555	4,214,940
Contingency Fund	-	2,026,761	2,745,282	(718,521)
Grand Total Expenditures	\$ 689,855,208	\$ 691,631,531	\$ 705,589,269	\$ (13,957,738)

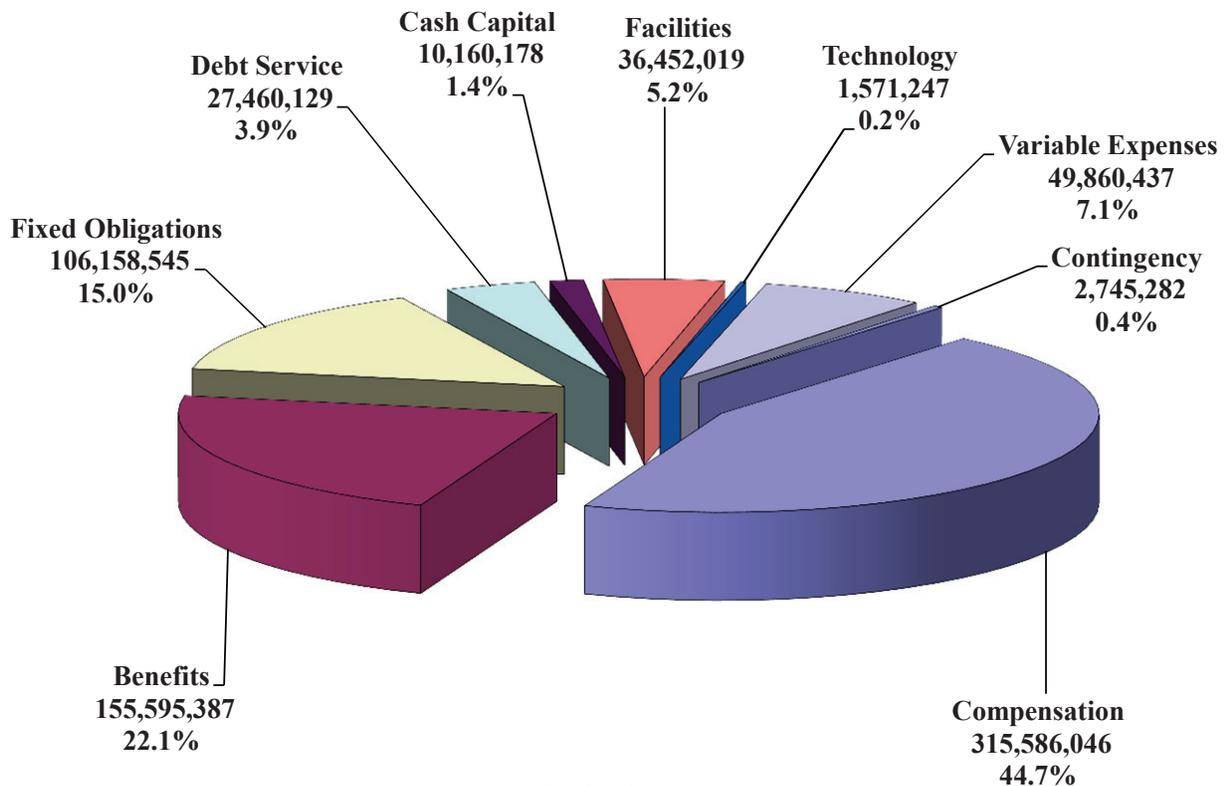
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REVENUE AND EXPENDITURE CHARTS

Revenue Summary - All Funds
\$705,589,269



Expenditure Summary - All Funds
\$705,589,269



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ASSUMPTIONS & PRIORITIES

Introduction

The District faced a number of challenges in the development of the 2012-13 Budget. Revenue growth was limited due to New York State's financial condition and decreased grant funding. We also face rising costs in contractual obligations, employee benefits, charter school tuition, transportation and other expenditures necessary to continue supporting our students. This has forced us to make staffing and program reductions in order to obtain a balanced budget.

Our budget process began early in October with the implementation of a Resource Allocation Team. The team integrated the annual resource allocation cycle budgeting, staffing, and student placement to guide the development of the 2012-13 Budget. The process continued through the end of March with the announcement of the adopted New York State Budget. This allowed us to determine 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 budget plan and not to rely on "soft" revenue or "possible" savings. As with any budget, planning assumptions are based on the best knowledge available at the time. Many assumptions will prove to be accurate while others will require modifications to the plan. As stated in our policy, budget amendments will be presented throughout the year as we continue to refine the budget and execute our plan.

Revenue

The District will experience a net revenue increase of approximately \$14.0 million due to a combination of increases in State funding and the use of District Fund Balance, offset by reductions in grant funding.

State Funding

Our increase in State funding was approximately \$17.6 million, which represented a 4% increase over the 2011-12 Budget. This was the first significant increase in State funding since 2008-09. The State also committed to a multi-year timetable to fully fund the Foundation Aid plan that was begun in 2007-08. This would result in additional State funding of \$100 million annually when fully implemented in future years.

Grant Funding

Overall, grant funding will decrease by \$18.8 million in 2012-13. The largest decrease is related to the Educational Job Fund which ends in 2011-12. This resulted in the loss of \$8.2 million in grant funding. The District will experience an additional \$10.6 million reduction due to cuts in federal grants such as Title I, Race to the Top, and the School Improvement Grants.

ASSUMPTIONS & PRIORITIES - continued**Use of Fund Balance**

In order to balance the 2013-13 Budget, the District chose to use \$17.1 million of our fund balance. Approximately \$2.1 million of this is needed to cover our Educational Preparation Education (EPE) audit liability. The remaining \$15 million was used to offset the deficit. This pushed some of the structural deficit off to 2013-14. However, we felt it necessary to use fund balance to minimize staffing and program reductions in the 2012-13 Budget given the significant cuts that took place in 2011-12. Using our undesignated fund balance is not the long-term answer to our structural deficit. Finding efficient and effective ways of completing our work and restructuring our efforts is the best way to address this issue.

Expenditures

The District will experience a net expenditure increase of approximately \$14.0 million due to a combination of salary, benefit and fixed obligation increases, offset by reductions in other expenditure categories.

Salary Compensation

Overall, salaries will increase by 8.2 million or 2.7%. Base salary compensation will increase by \$9.9 million or 3.4%. This is the net result of contractual salary increases averaging 3.5% and the reduction of 57 FTEs. Other compensation, including substitute teachers, overtime and teacher in-service costs will decrease by \$1.7 million or 10.5%. The largest reduction in this category is for teacher in-service which is projected to decline by \$1.6 million. This is due largely to significant reductions in grant funding, which supports many of the teacher in-service programs.

Employee Benefits

Employee Benefits are projected to increase by \$9.2 million or 6.3%. The primary factors for this cost increase are health insurance and the State retirement systems. Health Insurance is budgeted to increase by \$8.2M or 10%. However, the District is currently analyzing these costs to determine if a transition from an experience-rated model to a self-insured model can generate significant savings. Any change will not take place until January 2013 and potential savings are not yet reflected in the overall budget. District retirement system costs are projected to increase by \$5.0 million dollars as the contribution rates for the Teachers Retirement System and the Employees Retirement System rates are scheduled to increase by 6.4% and 14.7% respectively. All other benefit costs are projected to decrease by \$4.0 million due largely to a \$3.3M reduction in Unemployment Insurance, which spiked in 2011-12 due to a reduction of over 650 FTEs in that budget.

Other Expenditures

Fixed Obligations are the other major cause of expenditure increases. Fixed Obligations are projected to increase by \$8.1M or 8.3%. These costs are driven by Charter School tuition increases of \$5.7M and transportation increases of \$1.7M. The Charter School tuition increase is directly attributable to a projected enrollment growth of 433 students, while transportation increases are due to transporting

ASSUMPTIONS & PRIORITIES - continued

students to an increasing number of locations as the result of the opening of new charter schools and relocation of a number of schools under construction throughout the District.

Operating expenditure categories other than Fixed Obligations are decreasing by a total of \$11.6 million. This is due to a combination of grant funding reductions and program efficiencies. Expenditures for instructional supplies and professional and technical services will experience significant decreases related to declines in grant funding. Budgets for many other operating expenditure categories also decreased as the District identified program and operating efficiencies during the budget development process.

Long Term Fiscal Issues

The District will continue to focus on increasing revenues and controlling costs in the following ways:

- State Aid: Work with New York State to fully fund the Foundation Aid commitment that began in 2007-08.
- Grant Funding: Identify and apply for additional grants to support instructional programs.
- Student Enrollment: Trends project significant declines over the next several years. This will have a negative impact on State and grant funding.
- Staffing Costs: Continue working with our five bargaining units to develop contractual agreements that control costs and eliminate ineffective clauses in the agreements.
- Health Insurance: Analyze the insurance cost structure to determine most effective payment model and negotiate better rates with the insurance companies.
- Retirement Incentive: The District offered a retirement incentive to eligible employees in 2009-10. The cost is approximately \$3.6 million each year for a five-year period. The District will make the final incentive payment as part of the 2014-15 Budget.
- Contractual Services: Analyze all contractual agreements to determine impact on student achievement. Eliminate any contractual services that do not improve student achievement.
- Facilities Modernization Program: The District will have to fund the local share of construction projects that are not covered by State Building Aid beginning with the 2012-13 Budget.

Summary

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. 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.

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DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

REVENUE SUMMARY

	2010-11	2011-12	2012-13	\$ Variance
	Actual Revenues	Amended Budget	Proposed Budget	Fav/(Unfav)
GENERAL FUND				
<u>State</u>				
Foundation Aid	319,198,260	327,334,786	336,413,201	9,078,415
NYS Stabilization Stimulus Funding	9,854,176	-	-	-
Special Services Aid	9,782,841	12,423,154	13,770,243	1,347,089
Special Education - Public High Cost Aid	4,461,784	5,854,985	5,954,265	99,280
Special Education - Private Excess Cost Aid	9,762,554	8,849,906	10,203,675	1,353,769
Transportation Aid	44,421,380	46,152,926	47,078,507	925,581
Computer Hardware Aid	765,161	756,134	746,518	(9,616)
Textbook Aid	2,127,680	1,881,824	2,104,222	222,398
Software Aid	375,498	534,307	525,678	(8,629)
Library Aid	209,108	222,925	219,325	(3,600)
Charter School Transitional Aid	4,140,229	6,765,564	9,202,908	2,437,344
Total Recurring State Aid	405,098,671	410,776,511	426,218,542	15,442,031
Total Building Aid	20,552,491	22,146,008	22,681,889	535,881
<u>Other State Revenues</u>				
Chapter 42 Tuition - Rochester Sch for the Deaf	-	1,893,243	1,987,905	94,662
NYS Legislative Appropriation	-	-	1,000,000	1,000,000
Incarcerated Youth Aid	2,339,042	2,350,000	2,795,000	445,000
Total Other State Revenues	2,339,042	4,243,243	5,782,905	1,539,662
<u>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	839,915	236,505	375,000	138,495
Prior Year Aid - \$20M Spin Up Loan Payment	-	(667,000)	(667,000)	-
Local Share Deduction for Certain Students	(973,259)	(888,059)	(888,059)	-
Total State Aid Adjustments	1,228,656	43,446	181,941	138,495
Total New York State Revenue	429,218,860	437,209,208	454,865,277	17,656,069
Total City of Rochester Aid	119,100,000	119,100,000	119,100,000	-
Total Federal Medicaid	906,390	1,200,000	1,500,000	300,000
<u>Other Local Revenue</u>				
Indirect Costs	3,098,238	2,569,107	2,782,000	212,893
Nonresident Tuition	460,475	450,000	450,000	-
Health Services Revenue	650,538	650,000	675,000	25,000
Rental and Use of Buildings	103,551	50,000	50,000	-
Sale of Obsolete Equipment	31,209	25,000	25,000	-
Prior Years Refunds	875,223	875,000	875,000	-
E-Rate Revenue	1,521,275	1,118,119	1,150,000	31,881
Student and Other Fees	58,882	60,000	60,000	-
Earnings - Capital Fund Investments	1,191,404	1,300,000	300,000	(1,000,000)
Earnings - General Fund Investments	246,117	175,000	175,000	-
Miscellaneous Revenue	476,853	300,000	280,578	(19,422)
Curriculum Based Programs	109,500	141,932	100,000	(41,932)
Total Other Local Revenue	8,823,265	7,714,158	6,922,578	(791,580)
Appropriated Fund Balance for General Fund	-	2,128,941	17,128,941	15,000,000
TOTAL GENERAL FUND	558,048,515	567,352,307	599,516,796	32,164,489

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

REVENUE SUMMARY – continued

	2010-11	2011-12	2012-13	\$ Variance
	Actual Revenues	Amended Budget	Proposed Budget	Fav/(Unfav)
GRANT & SPECIAL AID FUNDS				
<u>State Sources</u>				
Universal Pre-Kindergarten	10,810,891	10,816,516	10,816,516	-
Other State Source Grants	15,662,109	17,325,687	16,605,359	(720,328)
Total State Sources	26,473,000	28,142,203	27,421,875	(720,328)
<u>Federal Sources</u>				
Formula (Recurring)	40,921,988	43,718,303	41,375,110	(2,343,193)
Federal Stimulus	22,661,925	22,940,059	12,417,899	(10,522,160)
One-Time Grants (Competitive)	7,863,726	7,228,683	4,880,134	(2,348,549)
Roll-Over Grants	-	2,634,988	-	(2,634,988)
Total Federal Sources	71,447,639	76,522,033	58,673,143	(17,848,890)
Total Local Sources	2,136,839	2,824,988	2,556,603	(268,385)
TOTAL GRANT & SPECIAL AID FUND	100,057,478	107,489,224	88,651,621	(18,837,603)
SCHOOL FOOD SERVICE FUND				
NYS Free & Reduced Price Reimbursement	491,855	514,000	574,972	60,972
Federal Free & Reduced Price Reimbursement	13,704,816	14,177,000	14,215,028	38,028
Federal Surplus Food Revenue	932,137	1,000,000	1,000,000	-
Summer Food Service Revenue	458,135	483,000	400,000	(83,000)
Other Cafeteria Sales	326,483	616,000	300,000	(316,000)
Appropriation from Fund Balance	-	-	930,852	930,852
SCHOOL FOOD SERVICE FUND Revenue	15,913,426	16,790,000	17,420,852	630,852
TOTAL REVENUE (ALL FUNDS)	\$ 674,019,419	\$ 691,631,531	\$ 705,589,269	\$ 13,957,738

REVENUE SUMMARY ANALYSIS

STATE AID TO EDUCATION

General Fund State Aid shown below is based on the aid projections included in the adopted 2012-13 New York State Budget.

FOUNDATION AID **\$336,413,201**

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

SPECIAL SERVICES AID **\$13,770,243**

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 **\$5,954,265**

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 **\$10,203,675**

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 **\$47,078,507**

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 **\$746,518**

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 **\$2,849,225**

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 **\$9,202,908**

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

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

REVENUE SUMMARY ANALYSIS – continued

BUILDING AID **\$22,681,889**

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.

OTHER STATE REVENUES **\$5,782,905**

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 **\$181,941**

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.

GRAND TOTAL STATE **\$454,865,277**

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

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

MEDICAID REVENUE **\$1,500,000**

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 **\$2,782,000**

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 **\$450,000**

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 **\$675,000**

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

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

REVENUE SUMMARY ANALYSIS – continued

RENTAL AND USE OF BUILDINGS **\$50,000**

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 **\$2,025,000**

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 **\$60,000**

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

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

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

EARNINGS - GENERAL FUND INVESTMENTS **\$175,000**

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

PREMIUM – RAN **\$0**

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

MISCELLANEOUS REVENUE **\$280,578**

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

CURRICULUM BASED PROGRAMS **\$100,000**

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

TOTAL LOCAL REVENUES **\$6,922,578**

APPROPRIATIONS FROM FUND BALANCE **\$17,128,941**

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

GRAND TOTAL GENERAL FUND REVENUE **\$599,516,796**

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

GRANT REVENUE SUMMARY

	2011-12 Amended	2012-2013 Budget	\$ Change Fav/(Unfav)
FEDERAL			
CN EQUIPMENT ASSISTANCE	30,284	-	(30,284)
EDUCATION JOB FUND	8,220,797	-	(8,220,797)
ELEMENTARY HISTORIANS	445,220	-	(445,220)
ESSC ELEMENTARY	354,559	357,667	3,108
FLAP GRANT #2	390,079	-	(390,079)
GCC PERKINS	38,000	-	(38,000)
IDEA PRESCHOOL SERVICES & SECT	556,606	494,110	(62,496)
IDEA SUPPORT SERVICES & SECTIO	9,779,581	9,700,000	(79,581)
IMPACT AID	18,175	15,000	(3,175)
NYSOTDA EDUCATIONAL RESOURCES	112,500	-	(112,500)
NYSOTDA FOOD STAMP EMPLOYMENT	300,000	300,000	-
PERKINS ADULT BASIC	-	50,000	50,000
PERKINS CORRECTIONAL	36,000	-	(36,000)
PERKINS SECONDARY	641,511	550,000	(91,511)
RACE TO THE TOP	3,545,021	2,317,899	(1,227,122)
RAISE	268,581	267,538	(1,043)
REFUGEE SCHOOL IMPACT GRANT	171,610	228,735	57,125
SAFE SCHOOLS/HEALTHY STUDENTS	2,325,808	515,860	(1,809,948)
SED HOMELESS CHILDREN AND YOUT	150,000	150,000	-
SETRC	484,314	498,843	14,529
SIG DISTRICT	12,334,938	10,100,000	(2,234,938)
TAH A HISTORICAL JOURNEY	382,241	336,049	(46,192)
TEACHER INCENTIVE FUND (will be Budgeted in July)	4,361	-	(4,361)
TEACHING AS HISTORIANS	399,078	250,761	(148,317)
TITLE I	27,617,199	26,000,000	(1,617,199)
TITLE II D ENHANCING EDUCATION THRU TECH	253,733	-	(253,733)
TITLE II MSP SCIENCE	474,835	474,835	-
TITLE IIA - TEACHER/PRINCIPAL TRAINING	4,705,408	4,000,000	(705,408)
TITLE IIB MATH/SCIENCE PARTNER	699,774	699,774	-
TITLE IID EETT PART 2	341,208	-	(341,208)
TITLE III BILINGUAL	574,560	500,000	(74,560)
TITLE VII-NATIVE AMERICAN RESO	65,980	66,000	20
WIA-ADULT LITERACY EDUCATION	125,072	125,072	-
WIA-ELL POST SECONDARY	100,000	100,000	-
WIA LITERACY ZONE	325,000	325,000	-
WORKFORCE INVESTMENT ACT-TITLE	250,000	250,000	-
TOTAL FEDERAL GRANTS	76,522,033	58,673,143	(17,848,890)

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

GRANT REVENUE SUMMARY – continued

	2011-12 Amended	2012-2013 Budget	\$ Change Fav/(Unfav)
STATE			
CFC CUBAN HAITIAN ENTRANTS	73,100	73,100	-
CHILD NUTRITION FRESH FRUITS/VEG	193,340	-	(193,340)
ECHS SMART SCHOLARS	111,875	111,875	-
EMPLOYMENT PREPARATION EDUCATION	3,333,841	3,267,164	(66,677)
EXTENDED DAY VIOLENCE PREVENTION	342,291	342,291	-
LEARNING TECHNOLOGY	49,618	-	(49,618)
LIBRARY AUTOMATION ROLLOVER	5,036	-	(5,036)
LIBRARY SYSTEMS ROLLOVER	4,819	-	(4,819)
LOCAL GOVERNMENT RECORDS MGMT	43,119	-	(43,119)
MATH SCIENCE HIGH SCHOOL AT EAST	-	460,666	460,666
MENTOR INTERN PROGRAM	65,000	65,000	-
NYSERDA CLEAR AIR SCHOOL BUS	98,260	-	(98,260)
RRC CAREER PATHWAYS	66,900	-	(66,900)
SCHOOL HEALTH SERVICES	6,292,705	6,292,705	-
SCHOOL LIBRARY SUPPLEMENTAL AID	70,472	70,000	(472)
SCHOOL LIBRARY SYSTEM - AUTOMATION	7,731	8,000	269
SCHOOL LIBRARY SYSTEM - OPERATING	77,312	80,000	2,688
SMART SCHOLARS EARLY COLLEGE	111,848	111,848	-
SUMMER PROGRAM SPECIAL ED.	5,183,000	5,075,000	(108,000)
TEACHER CENTER	295,420	147,710	(147,710)
TEACHERS OF TOMORROW	900,000	500,000	(400,000)
UNIVERSAL PRE-K	10,816,516	10,816,516	-
TOTAL STATE GRANTS	28,142,203	27,421,875	(720,328)
LOCAL SOURCES			
COMMUNITY PRE-SCHOOL RELATED S	486,811	500,000	13,189
EXPEDITIONARY LEARNING	33,000	-	(33,000)
GATES CHARTER COLLABORATION	100,000	-	(100,000)
GREATER ROCHESTER HEALTH FOUNDATION	282,288	138,812	(143,476)
LAURA BUSH LIBRARIES SCHOOL #8	5,000	-	(5,000)
MARCH OF DIMES YOUNG MOTHERS	46,015	-	(46,015)
NCFL TOYOTA FAMILY LITERACY	214,358	161,850	(52,508)
NEA FOUNDATION SCHOOL #54	755	-	(755)
PRE-SCHOOL ADMINISTRATION/COUNTY	420,504	470,941	50,437
PRE-SCHOOL INTEGRATED/HANDICAPPED	938,358	975,000	36,642
SPECIAL EDUCATION/ITINERANT TE	170,299	180,000	9,701
TARGET FIELD TRIPS	8,600	-	(8,600)
THE PRIMARY PROJECT	99,000	130,000	31,000
UNICON	20,000	-	(20,000)
TOTAL LOCAL GRANTS	2,824,988	2,556,603	(268,385)
TOTAL GRANT REVENUES	107,489,224	88,651,621	(18,837,603)

FEDERAL GRANT DETAIL

TITLE I FEDERAL ESEA – NCLB GRANT \$26,000,000
Improving the Academic Achievement of the Disadvantaged

The purpose of Title 1, 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 1 funds to meet the District’s 10% of the total grant requirement for professional development for teachers.

2012/2013 Title I Proposed Budget

Mandated Set-Asides and Pass-Throughs	
Supplemental Education Services (20%)	\$5,200,000
PD for Highly Qualified Teachers (5%)	
Tuition	\$844,723
Remainder of 5% satisfied ELA/Math Coaches	(Note 1)
PD Requirement (10%)	(Note 1)
Parent Involvement (1%)	\$260,000
City Residents Attending Non Public Schools	\$377,668
Neglected & Delinquent Students	\$615,571
Homeless Students	\$104,273
Indirect Costs at 3.8%	\$951,830
Subtotal Mandated Set-Asides and Pass-Throughs	\$8,354,065
District Initiatives	
Half-Day Kindergarten Teachers (to create full-day Kindergarten)	\$4,757,871
School Innovation Initiatives	\$431,564
English Language Learners Initiatives	\$259,078
Office of Parent Engagement	\$665,504
ELA/Math Professional Development Leadership	\$130,477
Academic Intervention Services	\$579,922
Title I Administration	\$963,005
Technology/Instructional Support	\$599,538
Teaching & Learning Support/NER Benchmark Assessment/Curriculum Writing	\$552,853
Rochester International Academy	\$130,857
Accountability Support	\$859,667
ELA/Math Coaches	\$7,715,599
Subtotal District Initiatives	\$17,645,935
Grand Total	\$26,000,000

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

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

TITLE I SCHOOL IMPROVEMENT GRANT

\$10,100,000

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 2012-2013, 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.

The 2012/2013 Proposed Budget

Freddie Thomas/Montessori	\$1,469,000
Charlotte High School	\$1,631,000
East High School	\$1,358,000
Robert Brown High School of Construction & Design	\$1,505,000
Integrated Arts and Technology High School	\$1,246,000
Rochester Science, Technology & Math High School	\$1,596,000
Vanguard Collegiate High School	\$1,295,000
Grand Total	\$10,100,000

TITLE IIA FEDERAL ESEA – NCLB Grant

\$4,000,000

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.

The 2012/2013 Proposed Title IIA Budget

Mandated Set-Asides	
City Residents Attending Non Public Schools	\$150,000
Indirect Costs at 3.8%	\$146,435
Direct Initiatives	
Accountability Support	\$130,256
Careers In Teaching	\$2,157,032
Human Capital Recruitment	\$206,274
Professional Development	\$968,975
Tuition	\$241,028
Grand Total	\$4,000,000

IDEA – INDIVIDUALS WITH DISABILITIES EDUCATION ACT \$10,194,110
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.

2012/2013 IDEA Sections 611 and 619 Proposed Budget will fund:

- Mandated Set-Asides and Pass-Through
 - Pass-Through to ASEPs, Charter Schools and BOCES
 - Parentally-placed Tuition
 - Indirect Costs @ 3.8%

- 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 general education environment.

SAFE SCHOOLS HEALTHY STUDENTS \$515,860

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.

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

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

RACE TO THE TOP GRANT **\$2,317,899**

The purpose of 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.

2012/2013 Race to the Top Proposed Budget will fund:

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

TEACHER INCENTIVE FUND (TIF) **\$0**

TIF awards additional compensation to teachers and administrators who earn: Differentiated Assignments, Group Awards, Career Ladder Movement and Professional Development Incentives. This grant will be budgeted in July after each school has voted on participation and all agreements and compensations are finalized.

OTHERS FEDERAL GRANTS **\$3,870,665**

TOTAL FEDERAL GRANT REVENUE **\$58,673,143**

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

LOCAL GRANT DETAIL

LOCAL REVENUE **\$2,125,941**
Pre-School Special Education - Section 4410

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

OTHER LOCAL GRANTS **\$430,662**

TOTAL LOCAL GRANT REVENUE **\$2,556,603**

GRAND TOTAL GRANT REVENUE **\$88,651,621**

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

Expenditure Summary (All Funds)

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 192,748,442	\$ 183,966,896	\$ 192,692,090	\$ (8,725,194)
Civil Service	59,641,894	57,118,271	59,836,518	(2,718,247)
Administrator	29,080,217	27,974,226	27,518,420	455,806
Hourly Teachers	13,268,893	9,319,235	8,218,165	1,101,070
Teaching Assistants	4,702,039	2,842,174	5,112,362	(2,270,188)
Paraprofessional	10,953,010	10,274,263	8,018,788	2,255,474
Sub Total Salary Compensation	310,394,495	291,495,065	301,396,344	(9,901,278)
Other Compensation				
Substitute Teacher	11,310,234	9,188,982	9,532,016	(343,034)
Overtime Non-Instructional	3,267,260	2,920,350	2,516,029	404,321
Teachers In-Service	2,599,862	3,748,492	2,141,657	1,606,835
Sub Total Other Compensation	17,177,356	15,857,824	14,189,702	1,668,122
Total Salary and Other Compensation	327,571,851	307,352,890	315,586,046	(8,233,156)
Employee Benefits	136,736,079	146,374,385	155,595,387	(9,221,002)
Total Sal., Other Comp., and Empl. Benefits	464,307,930	453,727,274	471,181,432	(17,454,158)
Fixed Obligations With Variability				
Special Education Tuition	19,341,077	20,943,394	21,634,501	(691,107)
Contract Transportation	46,264,657	48,363,771	50,058,705	(1,694,934)
Charter School Tuition	21,489,572	27,350,149	33,003,259	(5,653,110)
Health Service Other Districts	646,188	600,455	652,080	(51,625)
Insurance Non-Employee	751,136	767,854	810,000	(42,146)
Sub Total Fixed Obligations	88,492,630	98,025,623	106,158,545	(8,132,922)
Debt Service	28,158,629	28,896,198	27,460,129	1,436,069
Cash Capital Outlays				
Cash Capital Expense	7,615,000	6,472,750	6,500,000	(27,250)
Textbooks	2,271,888	1,983,927	2,185,189	(201,262)
Equipment Other than Buses	993,938	506,263	297,425	208,838
Equipment Buses	-	300,000	225,000	75,000
Computer Hardware - Instructional	980,854	697,766	639,505	58,261
Computer Hardware - Non-Instructional	378,388	164,769	86,021	78,748
Library Books	251,089	161,759	227,038	(65,279)
Sub Total Cash Capital Outlays	12,491,157	10,287,234	10,160,178	127,056

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

Expenditure Summary (All Funds)

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	11,375,700	11,586,478	11,047,683	538,795
Instructional Supplies	6,615,662	5,907,290	4,734,663	1,172,627
Equip Service Contr & Repair	3,764,041	2,982,790	2,935,576	47,214
Facilities Service Contracts	1,468,169	1,332,262	1,253,040	79,222
Rentals	4,051,972	4,100,889	4,063,442	37,447
Maintenance Repair Supplies	1,192,141	893,627	877,436	16,191
Postage and Print/Advertising	1,393,086	1,682,305	983,826	698,479
Auto Supplies	784,701	775,740	1,043,050	(267,310)
Supplies and Materials	12,821,972	10,088,525	8,635,457	1,453,068
Custodial Supplies	590,380	560,003	496,212	63,791
Office Supplies	633,250	456,457	381,634	74,823
Sub Total Facilities and Related	44,691,077	40,366,366	36,452,019	3,914,347
Technology				
Computer Software - Instructional	1,506,691	938,585	709,743	228,842
Computer Software - Non-Instructional	549,946	1,588,890	861,504	727,386
Subtotal Technology	2,056,638	2,527,475	1,571,247	956,228
All Other Variable Expenses				
Miscellaneous Services	1,912,586	1,843,769	1,497,181	346,588
Professional Technical Service	23,134,983	22,501,702	19,264,004	3,237,698
Agency Clerical	2,648,981	4,303,321	3,407,317	896,004
Judgments and Claims	1,629,810	3,116,941	2,628,941	488,000
Grant Disallowances	(554,174)	1,101,979	880,000	221,979
Departmental Credits	(2,460,468)	(1,550,307)	(1,565,631)	15,324
Indirect Costs Grants	3,098,180	2,881,955	2,556,015	325,940
BOCES Services	18,145,574	19,712,039	19,595,834	116,205
Professional Development	2,101,674	1,863,200	1,596,776	266,424
Subtotal of All Other Variable Expenses	49,657,148	55,774,599	49,860,437	5,914,162
Total Non Compensation	225,547,278	235,877,495	231,662,555	4,214,940
Contingency Fund	-	2,026,761	2,745,282	(718,521)
Grand Total	\$ 689,855,208	\$ 691,631,531	\$ 705,589,269	\$ (13,957,738)

Position Summary

	2010 - 2011	2011 - 2012	2012 - 2013	Variance
	Actual	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	3,493.03	3,178.60	3,202.36	(23.76)
Civil Service	1,542.44	1,384.88	1,367.09	17.79
Administrator	301.70	281.61	263.50	18.11
Teaching Assistants	196.00	109.70	168.50	(58.80)
Paraprofessional	533.75	503.70	403.45	100.25
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	25.00	26.00	25.00	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.	10.00	5.50	5.50	0.00
Catastrophic Illness-Tch.	6.00	5.00	4.00	1.00
Paid Illness Leave-T.P.	0.00	0.00	0.00	0.00
Grand Total	6,107.92	5,496.49	5,439.40	57.09

Explanation of Changes to the Budget

The proposed 2012-13 Rochester City School District Budget increases to \$705.5M from the 2011-2012 February Amended Budget of \$691.6M. This represents an increase of \$13.9M or 2.0%. The overall budget increase was funded by a \$15.0M increase in Appropriated Fund Balance, as a \$17.7M New York State Aid increase was offset by a reduction of \$18.8M in grant funding.

The District projects Salary and Other Compensation costs to increase to \$315.6M in 2012-13 from \$307.4M in 2011-12. This represents an increase of \$8.2M or 2.7%. Contractual salary increases were offset by a reduction of 57 FTEs and savings from district-wide Teacher In-Service and Overtime cost reductions.

Costs for Employee Benefits continue to soar. Overall, benefit costs increase to \$155.6M in 2012-13 from \$146.4M in 2011-12. This represents an increase of \$9.2M or 6.3%. Retirement System costs are expected to increase by \$5.0M due to rate increases in both the New York State Retirement System and the Teachers Retirement System. Health and Dental Insurance is also projected to increase by \$8.2M due to rising insurance rates. These cost increases are offset by a \$3.3M reduction in Unemployment costs, which spiked in 2011-12 due to the reduction of over 650 FTEs in that budget. The remaining items in this category show a net decrease of \$0.7M.

Fixed Obligations with Variability will increase by \$8.1M to \$106.2M in 2012-13. Charter School Tuition costs will increase by \$5.7M to \$33.0M. This increase is attributable to projected enrollment growth of 453 students. The enrollment growth is due to grade level additions in three existing schools and the opening of two new schools in the fall. Contract Transportation costs are projected to increase by \$1.7M due to increased needs related to school redesigns and the Facilities Modernization Project. The remaining budgets in this category show an increase of \$0.7M.

The Debt Service budget will decrease by \$1.4M to \$27.5M to reflect changes in the District's long-term debt schedule.

The District anticipates Cash Capital Outlays will remain relatively flat at \$10.2M in 2012-13.

Facilities and Related expenses will decrease by \$3.9M to \$36.5M. The largest categories with reductions are Instructional Supplies, Postage/Printing & Advertising and Supplies & Materials, which are decreasing by a total of \$3.4M due largely to grant funding reductions. The remaining categories show a net decrease of \$0.5M.

Technology expenses will decrease by \$0.9M to \$1.6M. The District will be purchasing less Computer Software due to grant funding and other budget reductions.

All Other Variable Expenses will decrease by \$5.9M to \$49.9M due largely to a \$3.2M reduction in Professional & Technical Services. This reduction reflects a combination of both grant funding and other budget cuts. The remaining items in this category show a net decrease of \$2.7M due to district-wide budget reduction efforts.

The 2012-13 Budget includes a \$2.7M Contingency Fund. This budget is reserved to support emergency needs that may arise in the coming budget year.

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 future deficit years.

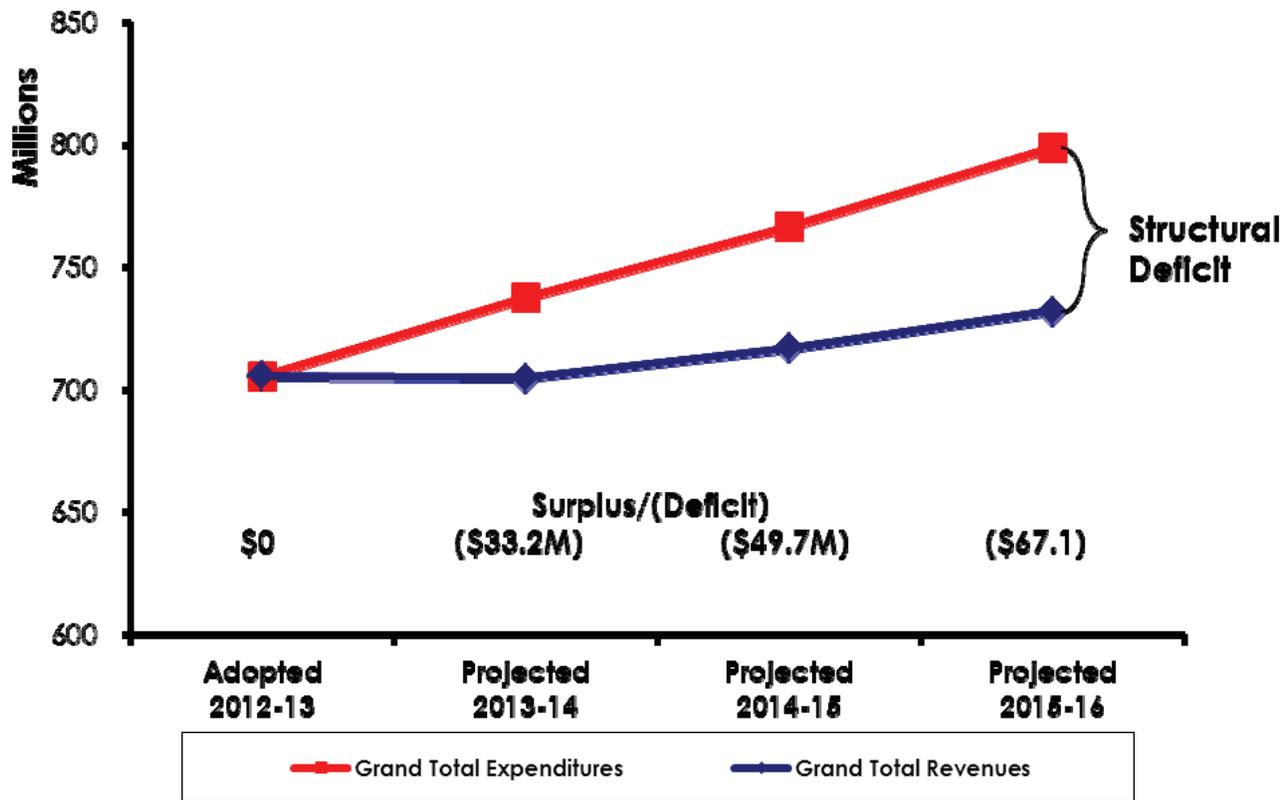
New York State educational funding, which accounts for 64.5% of revenue, is the primary factor determining revenue growth. The 2012-13 Budget includes the first significant NYS Aid increase since 2008-09. As such, future revenue budget projections will be greatly influenced by the level of NYS Aid. It is also important to note that while the 2012-13 Budget includes \$17.1 million of Appropriated Fund Balance, 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 increase to develop the projections:

Assumptions	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Revenues			
State Aid Revenue - Foundation Aid Increase	3.00%	3.00%	3.00%
State Aid Revenue - Formula Aid Increase	4.00%	4.00%	4.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Food Services Revenue Increase	2.00%	2.00%	2.00%
Expenditures			
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%
Teacher Assistant/Paraprofessionals Salary Increase	3.00%	3.00%	3.00%
Health Insurance Increase	9.00%	9.00%	9.00%
Employee Retirement System % of Payroll	18.70%	18.70%	18.70%
Teachers Retirement System % of Payroll	11.84%	11.84%	11.84%
Charter Schools Tuition Increase	2.00%	2.00%	2.00%
Transportation Contracts incl. impact of Charters	3.00%	3.00%	3.00%
Utilities	4.00%	4.00%	4.00%
BOCES Services (Special Ed and Nursing Services)	4.00%	4.00%	4.00%
CPI	2.00%	2.00%	2.00%

MULTI-YEAR PROJECTION - continued



Closing the Deficit

Based on the multi-year projection assumptions, the District anticipates a deficit situation in future years due to rising expenses that outpace projected revenue increases. New York State law mandates that the District maintain a balanced budget. As such, the projected deficits for each year are incremental rather than cumulative. For example, when the District balances the 2013-14 Budget as required, the resulting projected deficit for 2014-15 would drop to \$16.5 million (\$49.7M less \$33.2M).

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 fully fund proposed Foundation Aid increases
- Lobbying state officials to increase other supports for education
- 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.

- Working with our union partners to develop innovative cost-savings labor agreements
- Leveraging the Facilities Modernization Program to develop cost-efficient school structures
- Negotiating agreements to minimize health insurance and other contractual services costs

DISTRICT - WIDE SUMMARY BUDGET 2012 - 13 FINAL BUDGET

MULTI-YEAR PROJECTION - continued

	Proposed 2012-13	Projected 2013-2014	Projected 2014-2015	Projected 2015-2016
Revenue				
New York State Foundation Aid	\$ 336,413,201	\$ 346,505,597	\$ 356,900,765	\$ 367,607,788
New York State Aid - Formula	89,795,341	93,387,155	97,122,641	101,007,546
New York State Building Aid	22,681,889	22,681,889	22,681,889	22,681,889
New York State Aid - Other	5,782,905	5,782,905	5,782,905	5,782,905
New York State Aid - Adjustments	191,941	191,941	191,941	191,941
City of Rochester	119,100,000	119,100,000	119,100,000	119,100,000
Federal - Medicaid	1,500,000	1,500,000	1,500,000	1,500,000
Other Local	6,922,578	6,922,578	6,922,578	6,922,578
Appropriated Fund Balance	17,128,941	2,128,941	-	-
Grant and Special Aid Fund	88,651,621	88,651,621	88,651,621	88,651,621
Food Services	17,420,852	17,769,269	18,124,654	18,487,148
Total Revenue	705,589,269	704,621,896	716,978,994	731,933,416
Expenditures				
Compensation	315,586,046	326,016,648	336,796,323	347,936,860
Employee Benefits	155,595,387	166,161,372	176,059,705	186,698,825
Total Compensation and Benefits	471,181,433	492,178,020	512,856,027	534,635,685
Fixed Obligations with Variability	106,158,545	114,861,975	122,791,660	131,007,347
Debt Service	27,460,129	27,460,129	27,460,129	27,460,129
Cash Capital Outlays	10,160,178	10,468,410	10,489,278	10,510,564
Facilities and Related	36,452,019	37,402,013	38,379,845	39,386,425
Technology	1,571,247	1,602,672	1,634,725	1,667,420
Other Variable Expenses	49,860,437	51,129,632	50,310,947	51,663,712
Total Non Compensation	231,662,555	242,924,830	251,066,585	261,695,596
Fund Balance Reserve	2,745,282	2,745,282	2,745,282	2,745,282
Total Expenditures	705,589,269	737,848,132	766,667,894	799,076,564
Total Surplus/(Deficit)	\$ -	\$ (33,226,236)	\$ (49,688,900)	\$ (67,143,148)

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All Schools
Chiefs of Schools

School Profiles & Budgets

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SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Grade Level Configuration

Elementary Schools	2011-12	2012-13
No. 1 Martin B. Anderson	K-6	PreK-6
No. 2 Clara Barton	PreK-6	PreK-7
No. 3 Nathaniel Rochester Community School	K-8	K-8
No. 4 George Mather Forbes	K-7	K-8
No. 5 John Williams	PreK-7	PreK-8
No. 7 Virgil I. Grissom	PreK-6	PreK-6
No. 8 Roberto Clemente	PreK-7	PreK-8
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-7
No. 10 Dr. Walter Cooper Academy	K-4	K-5
No. 12 James P.B. Duffy	K-6	K-6
No. 15 The Children's School of Rochester	K-6	K-6
No. 16 John Walton Spencer	PreK-7	PreK-8
No. 17 Enrico Fermi	PreK-7	PreK-8
No. 19 Dr. Charles T. Lunsford	K-8	PreK-8
No. 20 Henry Lomb	K-6	PreK-6
No. 22 Abraham Lincoln	K-6	PreK-6
No. 23 Francis Parker	PreK-6	PreK-6
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6
No. 28 Henry Hudson	K-6	K-6
No. 29 Adlai E. Stevenson	PreK-7	PreK-8
No. 30 General Elwell S. Otis	K-6	K-6
No. 33 Audubon	PreK-6	PreK-6
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6
No. 35 Pinnacle	K-6	K-6
No. 36 Henry W. Longfellow	PreK-6	PreK-6
No. 39 Andrew J. Townson	K-6	PreK-6
No. 41 Kodak Park	K-6	PreK-6
No. 42 Abelard Reynolds	PreK-6	PreK-6
No. 43 Theodore Roosevelt	K-6	K-6
No. 44 Lincoln Park	PreK-7	PreK-8
No. 45 Mary McLeod Bethune	PreK-7	PreK-8
No. 46 Charles Carroll	K-6	PreK-6
No. 50 Helen Barrett Montgomery	K-6	K-6
No. 52 Frank Fowler Dow	PreK-6	PreK-6
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6
No. 54 The Flower City School	K-6	K-6
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2
No. 58 World of Inquiry	K-9	K-10

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

ROCHESTER CITY SCHOOL DISTRICT SCHOOL CONFIGURATION

Grade Level Configuration

Secondary Schools	2011-12	2012-13
All City High School at Marshall		10-12
Charlotte High School	8-12	9-12
Douglass Campus - Northeast College Preparatory High School	7-12	7-12
Douglass Campus - Northwest College Preparatory High School	7-12	7-12
Dr. Freddie Thomas High School	7-8, 10-12	8, 12
East High School	7-12	7-12
Edison Campus - School of Applied Technology	11-12	12
Edison Campus - School of Business, Finance & Entrepreneurship	11-12	12
Edison Campus - School of Engineering & Manufacturing	11-12	12
Edison Campus - School of Imaging & Information Technology	11-12	12
Franklin Campus - BioScience and Health Careers High School	11-12	12
Franklin Campus - Global Media Arts High School	11-12	12
Franklin Campus - International Finance and Economic Development Career High School	11-12	12
Integrated Arts and Technology High School	7-8	7-9
James Monroe High School	7-12	7-12
John Marshall High School	9-12	12
Leadership Academy for Young Men	9	9-10
Robert Brown High School of Construction and Design	9-10	9-11
Rochester Early College International High School	9-10	9-11
Rochester International Academy at Jefferson	5-9	5-12
Rochester, Science, Technology, Engineering & Mathematics (STEM) High School	9-10	9-11
School of the Arts	7-12	7-12
School Without Walls-Commencement Academy	10-12	9-12
School Without Walls-Foundation Academy	7-9	7-8
Thomas Jefferson High School	8, 10-12	10-12
Vanguard Collegiate High School	9-10	9-11
Wilson Commencement Academy	9-12	9-12
Wilson Foundation Academy	5-8	K, 5-8

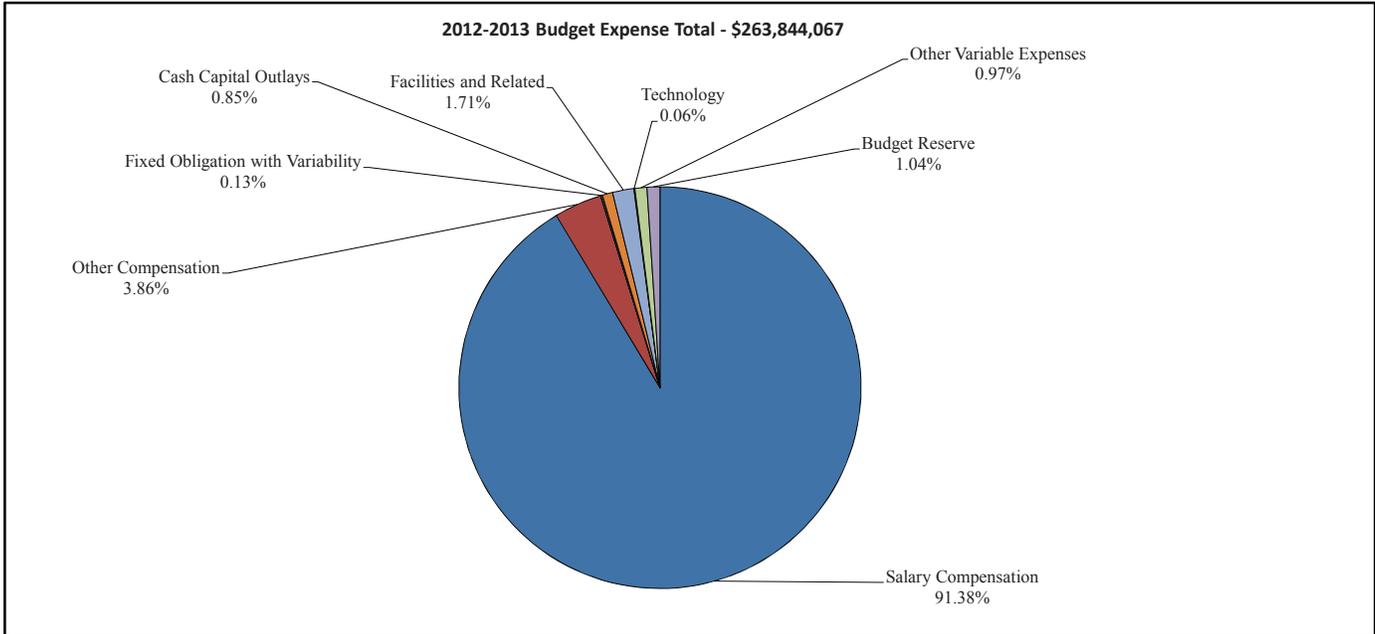
Programs (see Section 5 for profile/budget detail)	2011-12	2012-13
I'M READY Community Learning Center		
NorthSTAR Educational Program		
Young Adult Evening High School (at Dr. Freddie Thomas High School Campus)		
Young Mothers & Interim Health Academy		
Youth & Justice Programs		

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

All Schools Management Financial Discussion and Analysis

Division/Department Overview

The District is comprised of three zones. Each zone provides supervision of school principals 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	2011-12 Amended Budget	2012-13		Budget %	
		Proposed Budget	Budget Change Fav/(Unfav)	Change Fav/(Unfav)	Comments
Salary Compensation	\$ 230,681,306	\$ 241,102,887	\$ (10,421,581)	(4.52%)	Teacher staffing & contract salary increases
Other Compensation	9,271,006	10,172,004	(900,998)	(9.72%)	Substitute teacher increase
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	281,284	346,407	(65,123)	(23.15%)	Transportation field trip increase
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,120,080	2,242,981	(122,901)	(5.80%)	
Facilities and Related	6,949,130	4,514,788	2,434,343	35.03%	Supplies & materials decrease
Technology	137,565	164,088	(26,523)	(19.28%)	
Other Variable Expenses	3,163,410	2,555,630	607,779	19.21%	Contractual services decrease
Budget Reserve	2,026,761	2,745,282	(718,521)	(35.45%)	
Totals	\$ 254,630,544	\$ 263,844,067	\$ (9,213,523)	(3.62%)	

Total FTEs	4,337.00	4,322.60	14.40	0.33%
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Departments					
Department Budget	2011-12 Amended Budget	2012-13		Budget %	
		Proposed Budget	Budget Change Fav/(Unfav)	Change Fav/(Unfav)	Comments
Schools and Programs	\$ 243,907,694	\$ 246,731,267	\$ (2,823,573)	(1.16%)	
School Support	10,722,849	17,112,800	(6,389,951)	(59.59%)	
Totals	\$ 254,630,544	\$ 263,844,067	\$ (9,213,523)	(3.62%)	

Expenditure Summary (All Funds)

Schools

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 180,443,677	\$ 173,599,170	\$ 183,498,029	\$ (9,898,859)
Civil Service	21,301,681	19,250,915	20,552,845	(1,301,931)
Administrator	21,140,617	20,466,235	20,367,231	99,004
Hourly Teachers	5,217,280	4,827,852	4,214,158	613,694
Teaching Assistants	4,597,742	2,743,211	5,005,382	(2,262,171)
Paraprofessional	9,860,452	9,793,923	7,465,242	2,328,680
Sub Total Salary Compensation	242,561,450	230,681,306	241,102,887	(10,421,581)
Other Compensation				
Substitute Teacher	10,416,380	8,013,816	9,121,194	(1,107,378)
Overtime Non-Instructional	738,399	566,926	532,749	34,177
Teachers In-Service	646,476	690,264	518,061	172,203
Sub Total Other Compensation	11,801,255	9,271,006	10,172,004	(900,998)
Total Salary and Other Compensation	254,362,705	239,952,312	251,274,891	(11,322,579)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	254,362,705	239,952,312	251,274,891	(11,322,579)
Fixed Obligations With Variability				
Special Education Tuition	1,026	-	-	-
Contract Transportation	954,311	281,284	346,407	(65,123)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	955,337	281,284	346,407	(65,123)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	1,542,726	1,638,345	1,827,901	(189,556)
Equipment Other than Buses	371,327	144,192	118,700	25,492
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	188,329	90,138	45,920	44,218
Computer Hardware - Non-Instructional	190,596	115,811	63,550	52,261
Library Books	187,927	131,595	186,910	(55,315)
Sub Total Cash Capital Outlays	2,480,904	2,120,080	2,242,981	(122,901)

Expenditure Summary (All Funds)

Schools

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	400	7,206	5,306	1,900
Instructional Supplies	4,071,531	4,013,929	3,007,337	1,006,593
Equip Service Contr & Repair	66,235	89,262	73,975	15,287
Facilities Service Contracts	-	-	-	-
Rentals	71,353	64,415	14,010	50,405
Maintenance Repair Supplies	4,287	6,180	2,300	3,880
Postage and Print/Advertising	257,906	418,641	198,958	219,683
Auto Supplies	435	372	600	(228)
Supplies and Materials	2,251,510	1,676,374	611,989	1,064,385
Custodial Supplies	533,435	507,993	448,402	59,591
Office Supplies	209,301	164,758	151,911	12,847
Sub Total Facilities and Related	7,466,392	6,949,130	4,514,788	2,434,343
Technology				
Computer Software - Instructional	171,664	101,273	130,388	(29,115)
Computer Software - Non-Instructional	18,893	36,293	33,700	2,593
Subtotal Technology	190,557	137,565	164,088	(26,523)
All Other Variable Expenses				
Miscellaneous Services	382,929	275,049	188,656	86,393
Professional Technical Service	503,892	1,614,978	1,402,162	212,815
Agency Clerical	136,605	1,055,079	691,485	363,594
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(265,465)	(173,226)	-	(173,226)
Indirect Costs Grants	-	-	-	-
BOCES Services	65,484	58,977	2,900	56,077
Professional Development	516,498	332,553	270,427	62,126
Subtotal of All Other Variable Expenses	1,339,943	3,163,410	2,555,630	607,779
Total Non Compensation	12,433,134	12,651,470	9,823,894	2,827,576
Contingency Fund	-	2,026,761	2,745,282	(718,521)
Grand Total	\$ 266,795,838	\$ 254,630,544	\$ 263,844,067	\$ (9,213,523)

EXPENDITURES BY DEPARTMENT

Schools and Programs	260,523,719	243,907,694	246,731,267	(2,823,573)
Chiefs of Schools	6,272,119	10,722,849	17,112,800	(6,389,951)
Schools	\$ 266,795,838	\$ 254,630,544	\$ 263,844,067	\$ (9,213,523)

**Position Summary
Schools**

	2010-2011 Actual	2011-2012 Amended	2012-2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	3,287.92	2,968.34	3,004.20	(35.86)
Civil Service	700.21	565.45	569.55	(4.10)
Administrator	217.40	203.81	191.90	11.91
Teaching Assistants	192.00	106.70	165.50	(58.80)
Paraprofessional	496.75	466.70	366.45	100.25
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	25.00	26.00	25.00	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
Grand Total	4,919.28	4,337.00	4,322.60	14.40

POSITIONS BY DEPARTMENT

Schools and Programs	4,895.67	4,322.00	4,304.60	17.40
Chiefs of Schools	23.61	15.00	18.00	(3.00)
Schools	4,919.28	4,337.00	4,322.60	14.40

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SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Kimberly Harris-Pappin
Data From School Year 2010-11

School 01
Martin B. Anderson

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	62.7%	37.5%	45.5%	50.0%	48.9%	42.6%
ELA-4	43.2%	52.5%	53.8%	65.0%	18.4%	35.9%
ELA-5	48.5%	48.7%	79.2%	87.2%	22.2%	14.7%
ELA-6	38.1%	51.6%	68.4%	91.7%	25.5%	32.4%
ELA-7						
ELA-8						
Total 3-8	49.3%	48.3%	62.6%	74.3%	29.5%	32.5%

ELA Performance Goal: of grade 3-6 students
will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	65.6%	71.1%	56.8%	79.5%	42.2%	18.8%
MATH-4	59.6%	65.5%	68.3%	59.5%	13.5%	27.5%
MATH-5	57.4%	60.0%	63.6%	64.1%	14.3%	11.4%
MATH-6	11.6%	67.7%	83.8%	78.7%	34.8%	28.6%
MATH-7						
MATH-8						
Total 3-8	51.1%	65.4%	67.2%	70.7%	27.6%	21.5%

Math Performance Goal: of grade 3-6 students
will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	78.7%	77.4%	90.2%	68.0%	51.4%	62.5%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	92.8%	73.2%	94.6%	84.6%	83.3%	N/A
Social Studies-8						N/A

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	28.9%	35.6%
Grade 1 Math	22.2%	31.8%
Grade 2 Reading	25.6%	27.1%
Grade 2 Math	9.3%	4.2%

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

	2007-08	2008-09	2009-10	2010-11
Total	297	303	303	295
American Indian or Alaska Native	1.3%	1.0%	1.3%	1.2%
Black or African American	71.4%	71.6%	74.6%	75.2%
Asian	2.0%	2.3%	2.3%	1.5%
Hispanic	9.4%	10.2%	8.9%	8.3%
White	15.8%	14.2%	11.6%	12.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.7%	1.3%	1.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.1%	94.6%	93.7%	93.6%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	14	22	9	4	7
Short Term	2	7		2	2
Long Term	14	18		2	5
In School			9		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	82.9%	73.4%	73.0%	79.4%	85.1%	90.5%
% Mobility	21.0%	17.7%	14.8%	11.6%	8.9%	17.3%
% Stability	96.8%	97.5%			92.3%	92.2%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 01
Martin B. Anderson**

Principal Kimberly Harris-Pappin

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	26.2	28.3
Principals/AP/AD	2.0	2.0
Other Instructional	3.4	4.6
Non-instructional	10.0	13.0
Total	<u>41.6</u>	<u>47.9</u>
Pupil-Teacher Ratio	11.5 : 1	10.7 : 1
Pupil-Other-Staff Ratio	19.5 : 1	15.5 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.3 : 1
Student Enrollment		
Total Enrollment	300	303
ELL Enrollment	13	12
Special Education Enrollment	45	46

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,099,373	42.7%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 87,182	3.4%
0206: Title I - Kindergarten	\$ 60,018	2.3%
0268: Title I - AIS Services	\$ 50,491	2.0%
1199: English Language Learning	\$ 27,947	1.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 713,729	27.7%
1502: Cntrl Alloc-School Admin	\$ 118,841	4.6%
1503: Cntrl Alloc-Custodial	\$ 94,928	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 126,038	4.9%
1506: Cntrl Alloc-Pupil Services	\$ 30,009	1.2%
1508: Cntrl Alloc-Librarians	\$ 30,009	1.2%
1509: Cntrl Alloc-ESOL	\$ 24,007	0.9%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 50,491	2.0%
4528: C4E - In-School Suspension	\$ 60,018	2.3%
	<u>\$ 2,573,081</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,282,093	\$ 2,538,941
Other Compensation	58,441	1,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	10,500	8,000
Facilities and Related	51,206	24,640
Technology	-	-
Other Variable Expenses	18,656	500
Total	<u>\$ 2,420,896</u>	<u>\$ 2,573,081</u>

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.



85 Hillside Ave. 14610

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal James Palermo
Data From School Year 2010-11

School 02
Clara Barton

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	46.8%	38.7%	32.7%	59.0%	28.3%	30.6%
ELA-4	40.0%	38.0%	42.2%	54.5%	30.8%	36.0%
ELA-5	34.7%	33.3%	52.9%	48.8%	12.5%	35.9%
ELA-6	43.3%	30.4%	48.8%	67.4%	42.6%	44.8%
ELA-7						
ELA-8						
Total 3-8	41.3%	34.2%	44.0%	57.6%	28.0%	37.5%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	73.9%	52.3%	65.4%	85.2%	39.1%	33.3%
MATH-4	62.5%	53.0%	50.0%	54.5%	38.5%	44.0%
MATH-5	18.4%	35.6%	63.8%	63.4%	23.2%	29.2%
MATH-6	53.4%	58.7%	67.4%	46.8%	57.4%	43.1%
MATH-7						
MATH-8						
Total 3-8	51.5%	49.2%	61.8%	63.7%	38.8%	37.3%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	90.2%	92.5%	74.4%	65.0%	90.5%	95.9%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	91.5%	75.6%	73.6%	33.3%	65.5%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	37.5%	37.2%
Grade 1 Math	12.5%	9.3%
Grade 2 Reading	37.5%	31.8%
Grade 2 Math	20.0%	13.6%

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	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

	2007-08	2008-09	2009-10	2010-11
Total	338	327	334	346
American Indian or Alaska Native		0.0%	0.3%	0.0%
Black or African American	91.4%	90.5%	89.2%	88.3%
Asian		0.3%	0.3%	0.8%
Hispanic	3.8%	4.3%	5.4%	4.2%
White	4.4%	4.6%	4.2%	4.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.3%	0.3%	0.6%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.1%	91.9%	92.5%	93.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	6	3	15	3	2
Short Term		3		2	1
Long Term	5		1	1	1
In School			15		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	98.7%	91.7%	86.3%	91.3%	94.2%	98.5%
% Mobility	25.5%	22.3%	20.1%	11.0%	11.7%	7.0%
% Stability	94.5%	96.8%			89.4%	96.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 02
Clara Barton**

Principal James Palermo

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	33.5	42.5
Principals/AP/AD	2.0	2.0
Other Instructional	5.4	6.6
Non-instructional	13.7	12.2
Total	<u>54.6</u>	<u>63.3</u>
Pupil-Teacher Ratio	10.6 : 1	9.5 : 1
Pupil-Other-Staff Ratio	16.9 : 1	19.3 : 1
Total Pupil-Staff Ratio	6.5 : 1	6.4 : 1
Student Enrollment		
Total Enrollment	356	402
ELL Enrollment	4	4
Special Education Enrollment	95	88

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,589,489	45.1%
0206: Title I - Kindergarten	90,027	2.6%
0268: Title I - AIS Services	100,982	2.9%
0455: Safe Schools/Healthy I Final	30,009	0.9%
0513: The Primary Project	4,260	0.1%
1357: Student & Family Support Ctr	30,009	0.9%
1416: Primary Project	8,843	0.3%
1501: Cntrl Alloc-Specialized Serves	1,024,014	29.0%
1502: Cntrl Alloc-School Admin	118,841	3.4%
1503: Cntrl Alloc-Custodial	138,517	3.9%
1504: Cntrl Alloc-Misc School-Based	114,034	3.2%
1505: Cntrl Alloc-Building Subs	38,665	1.1%
1506: Cntrl Alloc-Pupil Services	72,022	2.0%
1508: Cntrl Alloc-Librarians	60,018	1.7%
1509: Cntrl Alloc-ESOL	12,004	0.3%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.0%
4518: C4E - On Campus Intervention P	60,018	1.7%
	<u>\$ 3,525,411</u>	<u>100%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,849,717	\$ 3,445,271
Other Compensation	54,000	40,665
Fixed Obligation/Variability	300	-
Cash Capital Outlays	7,700	7,000
Facilities and Related	30,011	31,295
Technology	-	-
Other Variable Expenses	27,819	1,180
Total	<u>\$ 2,969,547</u>	<u>\$ 3,525,411</u>

We are a community of lifelong learners, who teach and learn with a sense of purpose.



190 Reynolds St. 14608

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Connie Wehner
Data From School Year 2010-11

School 03
Nathaniel Rochester Community School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	58.1%	44.2%	56.5%	48.4%	12.9%	16.7%
ELA-4	32.6%	43.4%	41.8%	46.9%	17.8%	27.9%
ELA-5	37.7%	31.3%	55.6%	45.3%	27.3%	22.9%
ELA-6	34.8%	37.3%	50.9%	66.7%	20.4%	26.2%
ELA-7	28.9%	27.7%	34.7%	50.7%	20.6%	13.0%
ELA-8	26.2%	52.4%	31.3%	48.1%	20.2%	18.8%
Total 3-8	33.5%	40.8%	43.7%	50.8%	19.8%	20.3%

ELA Performance Goal: of grade 3-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	73.0%	90.2%	90.3%	84.7%	20.6%	20.3%
MATH-4	54.1%	59.0%	58.2%	60.9%	24.3%	14.9%
MATH-5	20.3%	63.3%	75.5%	50.9%	24.2%	25.7%
MATH-6	16.7%	45.3%	65.4%	51.8%	16.7%	26.2%
MATH-7	24.5%	26.3%	41.0%	65.3%	28.4%	16.3%
MATH-8	20.0%	37.6%	37.3%	46.2%	7.3%	13.3%
Total 3-8	30.6%	49.6%	58.7%	59.7%	20.5%	18.8%

Math Performance Goal: of grade 3-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	82.6%	83.0%	80.8%	73.0%	56.1%	53.8%
Science-8	23.2%	27.8%	20.8%	27.8%	44.3%	43.1%

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	67.2%	66.7%	72.2%	63.6%	72.3%	
Social Studies-8	20.3%	18.4%	20.8%	20.3%	21.6%	

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	18.8%	23.7%
Grade 1 Math	0.0%	10.2%
Grade 2 Reading	23.7%	6.2%
Grade 2 Math	40.7%	1.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	673	651	621	665
American Indian or Alaska Native	0.3%	0.5%	0.2%	0.2%
Black or African American	88.4%	89.4%	88.1%	86.6%
Asian	0.1%	0.5%	0.2%	1.1%
Hispanic	7.9%	7.1%	7.2%	8.0%
White	3.1%	2.5%	4.2%	4.1%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.1%	0.2%	0.2%	0.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.0%	93.2%	91.8%	92.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	273	291	144	79	206
Short Term	335	326		19	16
Long Term	28	22	5	83	253
In School			163		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	91.3%	85.0%	89.8%	92.2%	84.7%	90.3%
% Mobility	30.1%	11.1%	11.4%	13.2%	12.9%	12.0%
% Stability	92.3%	93.6%			95.4%	95.1%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 03
Nathaniel Rochester Community School**

Principal Connie Wehner

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	52.9	56.6
Principals/AP/AD	2.0	3.0
Other Instructional	5.0	6.4
Non-instructional	12.5	12.5
Total	72.4	78.5
Pupil-Teacher Ratio	12.2 : 1	11.3 : 1
Pupil-Other-Staff Ratio	33.2 : 1	29.1 : 1
Total Pupil-Staff Ratio	8.9 : 1	8.1 : 1
Student Enrollment		
Total Enrollment	647	638
ELL Enrollment	22	28
Special Education Enrollment	108	110

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,475,901	54.2%
0206: Title I - Kindergarten	90,027	2.0%
0268: Title I - AIS Services	100,982	2.2%
1199: English Language Learning	54,667	1.2%
1501: Cntrl Alloc-Specialized Servcs	983,567	21.5%
1502: Cntrl Alloc-School Admin	118,841	2.6%
1503: Cntrl Alloc-Custodial	138,517	3.0%
1504: Cntrl Alloc-Misc School-Based	248,129	5.4%
1505: Cntrl Alloc-Building Subs	38,665	0.8%
1506: Cntrl Alloc-Pupil Services	72,022	1.6%
1508: Cntrl Alloc-Librarians	60,018	1.3%
1509: Cntrl Alloc-ESOL	30,009	0.7%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.7%
1511: Cntrl Alloc-Counselors	60,018	1.3%
4528: C4E - In-School Suspension	60,018	1.3%
	\$ 4,565,041	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,959,985	\$ 4,426,470
Other Compensation	123,060	38,665
Fixed Obligation/Variability	1,000	3,000
Cash Capital Outlays	44,500	29,500
Facilities and Related	124,087	65,406
Technology	-	2,000
Other Variable Expenses	5,833	-
Total	\$ 4,258,465	\$ 4,565,041

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.



85 Adams St. 14608

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Karon A. Jackson
Data From School Year 2010-11

School 04
George Mather Forbes

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	78.4%	51.0%	51.2%	41.3%	15.7%	10.5%
ELA-4	57.4%	67.3%	63.7%	76.9%	41.5%	34.8%
ELA-5	46.8%	51.0%	62.0%	64.2%	32.4%	31.3%
ELA-6	52.2%	44.8%	58.4%	70.6%	45.8%	41.0%
ELA-7						
ELA-8						
Total 3-8	57.6%	53.0%	59.4%	63.0%	34.0%	29.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	79.5%	66.7%	65.0%	70.2%	17.6%	23.7%
MATH-4	64.1%	63.3%	66.7%	65.0%	34.1%	34.8%
MATH-5	41.3%	45.7%	64.0%	51.9%	40.5%	25.0%
MATH-6	36.2%	37.1%	47.5%	51.9%	36.2%	30.8%
MATH-7						
MATH-8						
Total 3-8	54.1%	52.1%	60.2%	59.1%	31.6%	29.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	90.6%	81.6%	86.2%	78.0%	78.0%	76.1%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	80.4%	72.3%	74.5%	83.0%	73.2%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	11.9%	3.9%
Grade 1 Math	3.3%	0.0%
Grade 2 Reading	7.5%	6.5%
Grade 2 Math	10.0%	6.7%

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

	2007-08	2008-09	2009-10	2010-11
Total	418	403	390	365
American Indian or Alaska Native	0.5%	0.2%	0.3%	0.0%
Black or African American	86.4%	87.6%	87.9%	85.2%
Asian	0.7%	0.5%	0.3%	0.0%
Hispanic	7.4%	7.2%	5.6%	6.0%
White	5.0%	4.5%	5.4%	8.2%
Native Hawaiian/Other Pacific Islander			0.3%	0.0%
Multi		0.0%	0.3%	0.3%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.1%	92.4%	92.3%	91.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	37	61	0	6	2
Short Term	31	65		6	1
Long Term	7	11		1	1
In School	1	1			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	93.0%	89.4%	88.1%	93.4%	93.1%	96.4%
% Mobility	27.3%	15.8%	15.8%	20.1%	11.0%	10.0%
% Stability	92.5%	97.5%			94.5%	94.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 04
George Mather Forbes**

Principal Karon A. Jackson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	44.1	48.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.1	9.7
Non-instructional	28.7	29.7
Total	81.9	89.7
Pupil-Teacher Ratio	9.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	11.3 : 1	11.2 : 1
Total Pupil-Staff Ratio	5.2 : 1	5.2 : 1
Student Enrollment		
Total Enrollment	426	462
ELL Enrollment	13	13
Special Education Enrollment	148	142

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,563,782	35.4%
0200: Title IIA - Tchr & Prin Tr/Rec	5,000	0.1%
0206: Title I - Kindergarten	60,018	1.4%
0268: Title I - AIS Services	100,982	2.3%
0305: IDEA Support Serv & Sec 611	541,102	12.2%
1134: QUAD A Program	32,000	0.7%
1199: English Language Learning	30,009	0.7%
1416: Primary Project	13,103	0.3%
1501: Cntrl Alloc-Specialized Serves	1,361,669	30.8%
1502: Cntrl Alloc-School Admin	118,841	2.7%
1503: Cntrl Alloc-Custodial	126,012	2.8%
1504: Cntrl Alloc-Misc School-Based	180,054	4.1%
1505: Cntrl Alloc-Building Subs	38,665	0.9%
1506: Cntrl Alloc-Pupil Services	72,022	1.6%
1507: Cntrl Alloc-Security Staff	24,577	0.6%
1508: Cntrl Alloc-Librarians	60,018	1.4%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
4518: C4E - On Campus Intervention P	60,018	1.4%
	\$ 4,421,532	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,768,968	\$ 4,311,437
Other Compensation	108,100	39,665
Fixed Obligation/Variability	2,150	1,500
Cash Capital Outlays	28,785	38,084
Facilities and Related	36,809	18,846
Technology	-	-
Other Variable Expenses	29,257	12,000
Total	\$ 3,974,069	\$ 4,421,532

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.



198 Dr. Samuel McCree Way 14611

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Joanne Wideman
Data From School Year 2010-11

School 05
John Williams

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	50.8%	42.7%	39.0%	35.8%	25.0%	15.9%
ELA-4	47.4%	33.3%	44.3%	50.6%	35.5%	30.4%
ELA-5	33.3%	44.0%	48.6%	48.6%	39.5%	21.2%
ELA-6	47.7%	37.0%	41.3%	62.2%	41.7%	22.2%
ELA-7						
ELA-8						
Total 3-8	45.4%	39.7%	43.2%	48.4%	35.0%	22.8%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	64.7%	61.4%	60.5%	72.4%	30.3%	22.7%
MATH-4	48.0%	43.9%	45.8%	64.7%	39.4%	30.2%
MATH-5	41.7%	47.5%	43.4%	57.7%	25.3%	23.5%
MATH-6	25.5%	44.3%	40.2%	60.5%	39.0%	27.8%
MATH-7						
MATH-8						
Total 3-8	47.6%	50.3%	47.5%	64.5%	33.6%	26.3%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	80.3%	75.3%	65.4%	70.0%	77.4%	73.3%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	83.9%	76.5%	72.6%	62.2%	82.3%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	28.2%	43.1%
Grade 1 Math	26.8%	13.8%
Grade 2 Reading	16.7%	19.4%
Grade 2 Math	25.8%	27.3%

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

	2007-08	2008-09	2009-10	2010-11
Total	588	586	542	518
American Indian or Alaska Native	0.5%	0.2%	0.4%	0.4%
Black or African American	62.9%	58.3%	57.0%	54.5%
Asian	7.3%	14.4%	16.6%	18.5%
Hispanic	18.4%	18.1%	17.2%	16.3%
White	10.7%	8.9%	8.5%	9.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.2%	0.2%	0.4%	0.7%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.9%	93.2%	93.1%	91.6%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11	
# Incidents	70	95	2	4	0	
Short Term	64	86		Alt. Program	2	0
Long Term	4	8		In School	2	0
In School	2		1			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.8%	91.3%	87.6%	88.4%	92.3%	94.6%
% Mobility	27.7%	15.1%	16.7%	13.0%	16.6%	7.6%
% Stability	91.2%	95.6%			96.6%	95.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 05
John Williams**

Principal Joanne Wideman

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	51.7	55.3
Principals/AP/AD	2.0	2.0
Other Instructional	3.5	3.6
Non-instructional	23.2	21.7
Total	<u>80.4</u>	<u>82.6</u>
Pupil-Teacher Ratio	10.8 : 1	10.6 : 1
Pupil-Other-Staff Ratio	19.4 : 1	21.5 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.1 : 1
Student Enrollment		
Total Enrollment	557	588
ELL Enrollment	148	149
Special Education Enrollment	94	88

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,079,371	\$ 4,334,185
Other Compensation	112,503	39,165
Fixed Obligation/Variability	839	600
Cash Capital Outlays	8,632	10,500
Facilities and Related	48,404	70,281
Technology	-	500
Other Variable Expenses	(195)	32,450
Total	<u>\$ 4,249,555</u>	<u>\$ 4,487,681</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,204,071	49.1%
0200: Title IIA - Tch & Prin Tr/Rec	43,591	1.0%
0206: Title I - Kindergarten	90,027	2.0%
0268: Title I - AIS Services	100,982	2.3%
0513: The Primary Project	4,260	0.1%
1122: School Special Projects	10,300	0.2%
1199: English Language Learning	27,947	0.6%
1416: Primary Project	8,843	0.2%
1501: Cntrl Alloc-Specialized Serves	903,603	20.1%
1502: Cntrl Alloc-School Admin	118,841	2.6%
1503: Cntrl Alloc-Custodial	182,105	4.1%
1504: Cntrl Alloc-Misc School-Based	180,054	4.0%
1505: Cntrl Alloc-Building Subs	38,665	0.9%
1506: Cntrl Alloc-Pupil Services	72,022	1.6%
1507: Cntrl Alloc-Security Staff	24,577	0.5%
1508: Cntrl Alloc-Librarians	60,018	1.3%
1509: Cntrl Alloc-ESOL	300,090	6.7%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
1511: Cntrl Alloc-Counselors	24,007	0.5%
4518: C4E - On Campus Intervention P	60,018	1.3%
	<u>\$ 4,487,681</u>	<u>100%</u>

Budget

Our mission is 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.



555 Plymouth Ave. N. 14608

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal David Lincoln
Data From School Year 2010-11

School 07
Virgil I. Grissom

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	46.7%	72.9%	61.4%	68.3%	27.8%	31.1%
ELA-4	81.2%	77.2%	76.0%	87.7%	44.6%	46.7%
ELA-5	34.2%	44.8%	82.2%	78.6%	19.7%	20.0%
ELA-6	64.0%	45.2%	59.8%	81.4%	37.9%	30.0%
ELA-7						
ELA-8						
Total 3-8	56.9%	59.3%	68.9%	78.6%	32.3%	31.4%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	62.1%	91.7%	83.9%	95.2%	34.7%	42.2%
MATH-4	79.8%	80.1%	74.0%	96.0%	43.2%	41.7%
MATH-5	34.7%	41.9%	89.3%	88.9%	29.9%	48.6%
MATH-6	48.3%	52.1%	53.8%	78.6%	41.8%	39.4%
MATH-7						
MATH-8						
Total 3-8	57.0%	66.5%	74.5%	90.0%	37.2%	43.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	88.8%	93.6%	87.7%	82.0%	78.4%	83.3%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	88.2%	83.3%	97.2%	90.7%	90.0%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	27.7%	29.7%
Grade 1 Math	41.0%	16.3%
Grade 2 Reading	25.3%	14.1%
Grade 2 Math	22.8%	39.3%

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

	2007-08	2008-09	2009-10	2010-11
Total	563	539	559	563
American Indian or Alaska Native	0.4%	0.6%	0.5%	0.2%
Black or African American	64.7%	63.0%	63.1%	63.1%
Asian	0.5%	0.4%	1.3%	1.7%
Hispanic	14.4%	16.3%	14.5%	15.6%
White	19.7%	19.4%	20.2%	19.1%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.4%	0.4%	0.4%	0.3%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.0%	93.7%	93.3%	92.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	83	63	5	# Incidents	18	4
Short Term	71	55		Alt. Program	3	1
Long Term	9	4	5	In School	15	3
In School	2					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	88.4%	84.0%	84.4%	85.8%	85.7%	89.2%
% Mobility	24.7%	14.5%	13.5%	17.0%	15.7%	16.9%
% Stability	93.1%	95.8%			96.0%	92.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 07
Virgil I. Grissom**

Principal David Lincoln

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	46.2	46.2
Principals/AP/AD	2.0	2.0
Other Instructional	2.8	4.2
Non-instructional	13.0	11.0
Total	<u>64.0</u>	<u>63.4</u>
Pupil-Teacher Ratio	12.1 : 1	12.1 : 1
Pupil-Other-Staff Ratio	31.3 : 1	32.4 : 1
Total Pupil-Staff Ratio	8.7 : 1	8.8 : 1
Student Enrollment		
Total Enrollment	558	558
ELL Enrollment	22	31
Special Education Enrollment	86	80

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,990,830	53.8%
0206: Title I - Kindergarten	\$ 120,036	3.2%
0268: Title I - AIS Services	\$ 100,982	2.7%
1199: English Language Learning	\$ 30,503	0.8%
1501: Cntrl Alloc-Specialized Serves	\$ 807,496	21.8%
1502: Cntrl Alloc-School Admin	\$ 118,841	3.2%
1503: Cntrl Alloc-Custodial	\$ 126,012	3.4%
1504: Cntrl Alloc-Misc School-Based	\$ 120,036	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 72,022	1.9%
1508: Cntrl Alloc-Librarians	\$ 60,018	1.6%
1509: Cntrl Alloc-ESOL	\$ 60,018	1.6%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 33,661	0.9%
4528: C4E - In-School Suspension	\$ 60,018	1.6%
Total	<u>\$ 3,700,471</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,466,775	\$ 3,617,571
Other Compensation	56,065	2,000
Fixed Obligation/Variability	3,000	3,000
Cash Capital Outlays	13,500	11,500
Facilities and Related	44,841	28,390
Technology	-	-
Other Variable Expenses	7,658	38,010
Total	<u>\$ 3,591,840</u>	<u>\$ 3,700,471</u>

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.



31 Bryan St. 14613

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Mark Mathews
Data From School Year 2010-11

School 08
Roberto Clemente

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	35.9%	33.3%	31.6%	58.8%	13.9%	7.2%
ELA-4	37.1%	23.3%	47.5%	49.2%	16.9%	16.4%
ELA-5	39.1%	35.8%	47.1%	68.5%	39.1%	18.6%
ELA-6	36.6%	24.4%	27.0%	52.9%	24.5%	14.3%
ELA-7						
ELA-8						
Total 3-8	37.2%	29.1%	38.6%	57.0%	21.8%	13.5%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	29.1%	32.9%	41.8%	63.8%	10.0%	13.3%
MATH-4	31.5%	14.7%	36.5%	53.4%	27.7%	16.4%
MATH-5	13.2%	25.4%	40.8%	63.6%	26.1%	15.3%
MATH-6	26.0%	27.9%	17.2%	34.2%	41.5%	28.6%
MATH-7						
MATH-8						
Total 3-8	24.2%	25.2%	34.0%	52.9%	24.6%	17.1%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	64.2%	58.8%	79.0%	80.0%	75.0%	56.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	77.0%	62.7%	71.0%	70.2%	69.4%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	17.2%	11.9%
Grade 1 Math	9.5%	6.0%
Grade 2 Reading	7.1%	14.1%
Grade 2 Math	7.1%	12.8%

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

	2007-08	2008-09	2009-10	2010-11
Total	506	519	543	517
American Indian or Alaska Native	0.4%	0.8%	0.9%	6.2%
Black or African American	63.6%	61.4%	61.7%	60.1%
Asian	1.4%	1.0%	1.3%	1.6%
Hispanic	30.4%	32.8%	31.1%	32.8%
White	3.6%	3.7%	4.6%	4.8%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.6%	0.4%	0.4%	0.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	88.8%	89.1%	88.3%	87.3%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	280	54	30	8	0
Short Term	249	40	1	8	0
Long Term	36	4	12	0	0
In School	11	3	16		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	98.0%	90.8%	85.2%	89.6%	93.8%	97.5%
% Mobility	33.6%	22.6%	24.3%	29.0%	17.4%	18.5%
% Stability	93.1%	92.5%			88.2%	89.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 08
Roberto Clemente**

Principal Mark Mathews

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	46.8	51.6
Principals/AP/AD	4.0	3.0
Other Instructional	4.3	7.0
Non-instructional	<u>23.2</u>	<u>21.9</u>
Total	<u>78.3</u>	<u>83.5</u>
Pupil-Teacher Ratio	13.3 : 1	13 : 1
Pupil-Other-Staff Ratio	19.7 : 1	21 : 1
Total Pupil-Staff Ratio	7.9 : 1	8 : 1
Student Enrollment		
Total Enrollment	622	672
ELL Enrollment	38	41
Special Education Enrollment	70	66

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,634,795	\$ 4,317,967
Other Compensation	191,989	40,665
Fixed Obligation/Variability	-	-
Cash Capital Outlays	21,679	15,000
Facilities and Related	137,898	30,800
Technology	-	-
Other Variable Expenses	28,796	43,990
Total	<u>\$ 4,015,157</u>	<u>\$ 4,448,422</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,451,469	55.1%
0206: Title I - Kindergarten	90,027	2.0%
0268: Title I - AIS Services	134,642	3.0%
0351: Extend Day/Violence Prevention	30,009	0.7%
0513: The Primary Project	17,040	0.4%
1199: English Language Learning	27,947	0.6%
1416: Primary Project	9,853	0.2%
1501: Cntrl Alloc-Specialized Serves	739,776	16.6%
1502: Cntrl Alloc-School Admin	118,841	2.7%
1503: Cntrl Alloc-Custodial	163,526	3.7%
1504: Cntrl Alloc-Misc School-Based	210,063	4.7%
1505: Cntrl Alloc-Building Subs	38,665	0.9%
1506: Cntrl Alloc-Pupil Services	90,027	2.0%
1507: Cntrl Alloc-Security Staff	49,154	1.1%
1508: Cntrl Alloc-Librarians	60,018	1.3%
1509: Cntrl Alloc-ESOL	60,018	1.3%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	1.5%
1511: Cntrl Alloc-Counselors	30,009	0.7%
4518: C4E - On Campus Intervention P	60,018	1.3%
	<u>\$ 4,448,422</u>	<u>100%</u>

Budget

We are a community of high expectations. We use our talent, tools and knowledge to serve our community and make the world a better place.



1180 St. Paul St. 14621

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Sharon Jackson
Data From School Year 2010-11

School 09
Dr. Martin Luther King, Jr.

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	60.0%	52.3%	32.1%	41.1%	18.7%	19.0%
ELA-4	35.2%	44.3%	42.5%	36.6%	18.3%	16.5%
ELA-5	27.0%	29.5%	52.2%	53.4%	8.5%	16.7%
ELA-6	31.8%	30.7%	32.3%	53.0%	27.4%	6.5%
ELA-7						
ELA-8						
Total 3-8	37.2%	37.9%	39.8%	46.1%	18.3%	15.0%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	60.4%	79.8%	78.2%	75.5%	44.1%	33.3%
MATH-4	36.3%	54.8%	69.6%	66.7%	31.4%	24.7%
MATH-5	10.9%	48.0%	51.0%	79.8%	22.5%	30.9%
MATH-6	13.6%	25.5%	37.0%	68.1%	46.0%	17.9%
MATH-7						
MATH-8						
Total 3-8	30.7%	50.4%	58.1%	72.5%	36.1%	27.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	71.3%	75.3%	67.0%	69.0%	59.3%	58.5%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	65.1%	43.4%	69.6%	67.0%	71.6%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	25.0%	17.3%
Grade 1 Math	15.1%	9.9%
Grade 2 Reading	7.2%	6.6%
Grade 2 Math	15.2%	8.7%

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

	2007-08	2008-09	2009-10	2010-11
Total	703	674	665	709
American Indian or Alaska Native	0.3%	0.3%	0.6%	0.3%
Black or African American	38.4%	37.6%	38.2%	35.6%
Asian		0.1%	0.0%	0.0%
Hispanic	58.9%	59.7%	59.1%	61.8%
White	2.3%	1.9%	1.5%	1.7%
Native Hawaiian/Other Pacific Islander			0.2%	0.1%
Multi	0.1%	0.3%	0.5%	0.4%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	90.5%	91.4%	91.8%	92.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	111	130	19	6	5
Short Term	101	111	1	5	4
Long Term	18	11	3	1	2
In School	4	1	16		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	97.8%	80.3%	94.9%	98.1%	96.1%	98.8%
% Mobility	30.0%	20.6%	16.9%	18.5%	12.8%	11.2%
% Stability	89.8%	92.3%			92.8%	94.1%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 09
Dr. Martin Luther King, Jr.**

Principal Sharon Jackson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	61.3	59.4
Principals/AP/AD	3.0	3.0
Other Instructional	7.4	7.6
Non-instructional	15.4	13.9
Total	<u>87.1</u>	<u>83.9</u>
Pupil-Teacher Ratio	11.8 : 1	12.2 : 1
Pupil-Other-Staff Ratio	28.1 : 1	29.7 : 1
Total Pupil-Staff Ratio	8.3 : 1	8.7 : 1
Student Enrollment		
Total Enrollment	724	727
ELL Enrollment	260	284
Special Education Enrollment	90	68

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,871,140	39.0%
0206: Title I - Kindergarten	150,045	3.1%
0268: Title I - AIS Services	134,642	2.8%
0513: The Primary Project	7,668	0.2%
1122: School Special Projects	20,000	0.4%
1199: English Language Learning	814,677	17.0%
1370: Section 504 Rehabilitation Act	40,122	0.8%
1416: Primary Project	25,031	0.5%
1501: Cntrl Alloc-Specialized Serves	704,345	14.7%
1502: Cntrl Alloc-School Admin	118,841	2.5%
1503: Cntrl Alloc-Custodial	126,012	2.6%
1504: Cntrl Alloc-Misc School-Based	138,041	2.9%
1506: Cntrl Alloc-Pupil Services	96,029	2.0%
1508: Cntrl Alloc-Librarians	60,018	1.3%
1509: Cntrl Alloc-ESOL	360,108	7.5%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	1.4%
4518: C4E - On Campus Intervention P	60,018	1.3%
	<u>4,794,058</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,533,608	\$ 4,683,988
Other Compensation	64,237	-
Fixed Obligation/Variability	4,578	2,070
Cash Capital Outlays	28,800	12,000
Facilities and Related	73,715	66,000
Technology	33,350	30,000
Other Variable Expenses	8,743	-
Total	<u>\$ 4,747,031</u>	<u>\$ 4,794,058</u>

Our mission is 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.



485 Clinton Ave. N. 14605

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Camaron Clyburn
Data From School Year 2010-11

School 10
Dr. Walter Cooper Academy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						13.9%
ELA-4						
ELA-5						
ELA-6						
ELA-7						
ELA-8						
Total 3-8						13.9%

ELA Performance Goal: of grade 3 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						22.2%
MATH-4						
MATH-5						
MATH-6						
MATH-7						
MATH-8						
Total 3-8						22.2%

Math Performance Goal: of grade 3 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
Initiative, Social Relations					
Language, Literacy, Math					
Movement, Music					
Science					

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

	2009-10	2010-11
Grade 1 Reading	14.0%	6.5%
Grade 1 Math	11.6%	4.5%
Grade 2 Reading	19.4%	4.7%
Grade 2 Math	3.2%	9.3%

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

	2007-08	2008-09	2009-10	2010-11
Total			122	174
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate			93.6%	92.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents				3	11
Short Term				0	0
Long Term				3	14
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						93.3%
% Mobility					5.7%	11.0%
% Stability						93.1%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 10
Dr. Walter Cooper Academy**

Principal Camaron Clyburn

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	21.9	26.2
Principals/AP/AD	1.0	1.0
Other Instructional	0.8	1.4
Non-instructional	9.0	9.6
Total	<u>32.7</u>	<u>38.2</u>
Pupil-Teacher Ratio	9.8 : 1	9.4 : 1
Pupil-Other-Staff Ratio	19.9 : 1	20.5 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	215	247
ELL Enrollment	23	20
Special Education Enrollment	48	70

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 820,482	38.4%
0206: Title I - Kindergarten	60,018	2.8%
0268: Title I - AIS Services	50,491	2.4%
0351: Extend Day/Violence Prevention	30,009	1.4%
0513: The Primary Project	3,408	0.2%
1199: English Language Learning	47,659	2.2%
1416: Primary Project	16,382	0.8%
1501: Cntrl Alloc-Specialized Servcs	609,809	28.5%
1502: Cntrl Alloc-School Admin	118,841	5.6%
1503: Cntrl Alloc-Custodial	107,433	5.0%
1504: Cntrl Alloc-Misc School-Based	90,027	4.2%
1506: Cntrl Alloc-Pupil Services	18,005	0.8%
1508: Cntrl Alloc-Librarians	30,009	1.4%
1509: Cntrl Alloc-ESOL	60,018	2.8%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.8%
4528: C4E - In-School Suspension	60,018	2.8%
:	<u>2,139,439</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,723,783	\$ 2,101,339
Other Compensation	31,786	1,000
Fixed Obligation/Variability	4,578	5,000
Cash Capital Outlays	804	1,600
Facilities and Related	40,791	12,200
Technology	-	-
Other Variable Expenses	10,940	18,300
Total	<u>\$ 1,812,681</u>	<u>\$ 2,139,439</u>

Our mission is 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.



353 Congress Ave. 14619

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Michele Liguori-Alampi
Data From School Year 2010-11

School 12
James P.B. Duffy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	57.3%	43.9%	48.3%	52.3%	34.2%	38.1%
ELA-4	67.3%	67.3%	59.4%	74.0%	36.4%	36.1%
ELA-5	43.7%	50.9%	66.6%	74.5%	29.5%	36.0%
ELA-6	48.9%	57.3%	60.6%	82.7%	37.1%	31.9%
ELA-7						
ELA-8						
Total 3-8	51.7%	56.0%	59.0%	70.3%	34.4%	35.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	72.7%	59.3%	70.7%	82.8%	39.3%	22.2%
MATH-4	62.5%	63.7%	70.8%	60.0%	30.8%	26.2%
MATH-5	40.3%	39.6%	57.1%	58.3%	30.5%	37.4%
MATH-6	38.0%	49.0%	63.9%	74.5%	27.8%	40.7%
MATH-7						
MATH-8						
Total 3-8	54.0%	52.9%	65.3%	69.6%	32.5%	31.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	88.9%	83.6%	78.6%	86.0%	83.3%	71.3%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	78.2%	74.1%	82.7%	81.3%	78.5%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	28.7%	24.1%
Grade 1 Math	20.4%	13.1%
Grade 2 Reading	24.6%	8.7%
Grade 2 Math	12.7%	10.1%

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

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

	2007-08	2008-09	2009-10	2010-11
Total	714	753	752	785
American Indian or Alaska Native		0.1%	0.4%	0.4%
Black or African American	59.4%	61.3%	60.5%	58.3%
Asian	0.8%	1.2%	0.9%	1.1%
Hispanic	24.1%	24.5%	24.6%	26.8%
White	15.0%	12.3%	12.9%	12.9%
Native Hawaiian/Other Pacific Islander			0.1%	0.1%
Multi	0.7%	0.5%	0.5%	0.4%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.0%	94.3%	93.4%	93.3%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	70	18	7	7	6
Short Term	5	12	1	2	3
Long Term	7	8	3	5	3
In School	64	1	3		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	82.8%	73.5%	69.3%	79.5%	78.7%	81.7%
% Mobility	20.1%	10.5%	14.3%	11.1%	8.2%	8.1%
% Stability	92.4%	96.3%			97.7%	95.3%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 12
James P.B. Duffy**

Principal Michele Liguori-Alampi

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	59.4	61.6
Principals/AP/AD	3.0	3.0
Other Instructional	9.2	6.4
Non-instructional	15.5	13.5
Total	<u>87.1</u>	<u>84.5</u>
Pupil-Teacher Ratio	12.8 : 1	12.1 : 1
Pupil-Other-Staff Ratio	27.5 : 1	32.6 : 1
Total Pupil-Staff Ratio	8.8 : 1	8.8 : 1
Student Enrollment		
Total Enrollment	763	746
ELL Enrollment	111	122
Special Education Enrollment	107	106

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,941,013	39.6%
0206: Title I - Kindergarten	\$ 150,045	3.1%
0268: Title I - AIS Services	\$ 134,642	2.7%
1199: English Language Learning	\$ 48,008	1.0%
1501: Cntrl Alloc-Specialized Servcs	\$ 996,431	20.3%
1502: Cntrl Alloc-School Admin	\$ 118,841	2.4%
1503: Cntrl Alloc-Custodial	\$ 151,021	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 228,068	4.7%
1506: Cntrl Alloc-Pupil Services	\$ 72,022	1.5%
1508: Cntrl Alloc-Librarians	\$ 60,018	1.2%
1509: Cntrl Alloc-ESOL	\$ 870,261	17.8%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 67,321	1.4%
4518: C4E - On Campus Intervention P	\$ 60,018	1.2%
	<u>\$ 4,897,709</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,610,319	\$ 4,784,219
Other Compensation	105,331	8,500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	21,326	7,500
Facilities and Related	80,766	59,490
Technology	-	-
Other Variable Expenses	46,148	38,000
Total	<u>\$ 4,863,889</u>	<u>\$ 4,897,709</u>

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.



999 South Ave. 14620

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Jay Piper
Data From School Year 2010-11

School 15
The Children's School of Rochester

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	76.9%	43.9%	23.7%	51.3%	17.9%	23.5%
ELA-4	92.0%	56.4%	80.0%	53.1%	31.8%	50.0%
ELA-5	84.4%	27.0%	63.1%	53.6%	22.2%	25.0%
ELA-6	75.9%	43.2%	61.1%	73.7%	31.4%	18.6%
ELA-7						
ELA-8						
Total 3-8	82.1%	42.6%	54.8%	58.4%	26.0%	29.6%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	91.1%	57.5%	31.7%	81.8%	24.4%	36.6%
MATH-4	73.8%	65.9%	67.9%	67.6%	41.7%	31.1%
MATH-5	62.5%	41.1%	70.0%	58.3%	10.0%	50.0%
MATH-6	75.0%	44.4%	52.4%	68.2%	21.4%	31.8%
MATH-7						
MATH-8						
Total 3-8	75.0%	52.1%	54.3%	69.6%	25.1%	37.4%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	100.0%	77.8%	81.5%	64.0%	75.0%	71.1%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	100.0%	90.9%	76.5%	71.4%	78.8%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	6.9%	81.8%
Grade 1 Math	12.5%	82.4%
Grade 2 Reading	11.8%	8.1%
Grade 2 Math	8.8%	21.6%

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

	2007-08	2008-09	2009-10	2010-11
Total	289	286	297	302
American Indian or Alaska Native		0.0%	0.0%	0.0%
Black or African American	48.4%	45.8%	47.1%	48.3%
Asian	12.5%	23.4%	26.6%	27.5%
Hispanic	12.8%	11.5%	9.4%	8.3%
White	26.0%	18.9%	15.8%	14.9%
Native Hawaiian/Other Pacific Islander			0.3%	0.3%
Multi	0.3%	0.3%	0.7%	0.7%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.8%	95.0%	95.8%	95.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	14	9	1	2	0
Short Term	14	10		1	0
Long Term					
In School			3	1	0

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	80.0%	63.3%	69.0%	78.1%	77.5%	88.7%
% Mobility	20.2%	10.3%	12.5%	14.7%	19.9%	11.3%
% Stability	92.1%	95.3%			97.9%	94.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 15
The Children's School of Rochester**

Principal Jay Piper

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	27.8	26.6
Principals/AP/AD	1.0	2.0
Other Instructional	1.3	1.2
Non-instructional	9.7	9.2
Total	<u>39.8</u>	<u>39.0</u>
Pupil-Teacher Ratio	11.6 : 1	10.9 : 1
Pupil-Other-Staff Ratio	26.8 : 1	23.4 : 1
Total Pupil-Staff Ratio	8.1 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	322	290
ELL Enrollment	156	149
Special Education Enrollment	19	10

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,041,506	47.2%
0206: Title I - Kindergarten	60,018	2.7%
0268: Title I - AIS Services	50,491	2.3%
0725: NCFE Toyota Family Literacy	54,016	2.5%
1370: Section 504 Rehabilitation Act	20,061	0.9%
1416: Primary Project	13,103	0.6%
1501: Cntrl Alloc-Specialized Servcs	239,341	10.9%
1502: Cntrl Alloc-School Admin	118,841	5.4%
1503: Cntrl Alloc-Custodial	62,168	2.8%
1504: Cntrl Alloc-Misc School-Based	120,036	5.4%
1506: Cntrl Alloc-Pupil Services	18,005	0.8%
1508: Cntrl Alloc-Librarians	30,009	1.4%
1509: Cntrl Alloc-ESOL	300,090	13.6%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.8%
4528: C4E - In-School Suspension	60,018	2.7%
	<u>\$ 2,204,533</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,031,736	\$ 2,160,883
Other Compensation	38,249	1,223
Fixed Obligation/Variability	2,540	1,600
Cash Capital Outlays	8,500	2,250
Facilities and Related	27,310	24,177
Technology	-	-
Other Variable Expenses	16,618	14,400
Total	<u>\$ 2,124,954</u>	<u>\$ 2,204,533</u>

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.



494 Averill Ave. 14607

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Sylvia Cooksey
Data From School Year 2010-11

School 16
John Walton Spencer

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	43.5%	45.2%	32.5%	42.9%	5.5%	19.6%
ELA-4	39.4%	44.5%	60.3%	50.7%	22.2%	14.5%
ELA-5	41.0%	46.8%	63.9%	59.2%	8.5%	20.9%
ELA-6	35.6%	50.0%	59.3%	72.1%	39.7%	17.0%
ELA-7						
ELA-8						
Total 3-8	40.0%	45.9%	52.8%	56.1%	18.8%	17.6%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	50.0%	77.4%	73.7%	73.8%	9.7%	23.2%
MATH-4	45.3%	43.6%	72.2%	51.6%	20.0%	26.1%
MATH-5	15.8%	57.1%	65.0%	66.2%	15.3%	16.3%
MATH-6	27.4%	28.3%	50.9%	45.2%	39.7%	22.6%
MATH-7						
MATH-8						
Total 3-8	35.6%	53.1%	66.7%	59.3%	21.3%	22.6%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	90.0%	93.5%	75.0%	71.0%	70.5%	63.2%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	73.4%	77.0%	86.7%	77.1%	62.1%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	44.6%	27.6%
Grade 1 Math	15.4%	20.7%
Grade 2 Reading	21.7%	26.2%
Grade 2 Math	15.0%	18.0%

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

	2007-08	2008-09	2009-10	2010-11
Total	461	456	439	414
American Indian or Alaska Native	0.2%	0.0%	0.0%	0.47%
Black or African American	92.2%	93.7%	91.8%	90.8%
Asian	0.4%	0.4%	0.9%	0.4%
Hispanic	3.9%	3.3%	4.6%	3.8%
White	3.3%	2.6%	2.7%	4.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.7%	92.3%	92.5%	92.1%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	94	128	187	10	12
Short Term	88	150		9	7
Long Term	16		12	2	8
In School	7		135		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	93.4%	88.8%	90.5%	90.2%	90.5%	95.4%
% Mobility	30.2%	21.2%	17.6%	14.0%	12.5%	11.9%
% Stability	90.7%	91.4%			92.7%	93.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 16
John Walton Spencer**

Principal Sylvia Cooksey

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.6	44.7
Principals/AP/AD	2.0	2.0
Other Instructional	2.9	8.7
Non-instructional	16.7	12.7
Total	61.2	68.1
Pupil-Teacher Ratio	12.4 : 1	12 : 1
Pupil-Other-Staff Ratio	22.7 : 1	23 : 1
Total Pupil-Staff Ratio	8 : 1	7.9 : 1
Student Enrollment		
Total Enrollment	491	538
ELL Enrollment	4	4
Special Education Enrollment	93	94

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,913,515	50.4%
0206: Title I - Kindergarten	90,027	2.4%
0268: Title I - AIS Services	100,982	2.7%
1134: QUAD A Program	45,000	1.2%
1416: Primary Project	13,103	0.3%
1501: Cntrl Alloc-Specialized Servcs	897,410	23.6%
1502: Cntrl Alloc-School Admin	118,841	3.1%
1503: Cntrl Alloc-Custodial	126,012	3.3%
1504: Cntrl Alloc-Misc School-Based	162,049	4.3%
1505: Cntrl Alloc-Building Subs	38,665	1.0%
1506: Cntrl Alloc-Pupil Services	72,022	1.9%
1507: Cntrl Alloc-Security Staff	24,577	0.6%
1508: Cntrl Alloc-Librarians	60,018	1.6%
1509: Cntrl Alloc-ESOL	12,004	0.3%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.9%
1511: Cntrl Alloc-Counselors	30,009	0.8%
4528: C4E - In-School Suspension	60,018	1.6%
	3,797,911	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,179,790	\$ 3,677,136
Other Compensation	92,467	43,665
Fixed Obligation/Variability	-	-
Cash Capital Outlays	4,418	5,000
Facilities and Related	59,103	72,110
Technology	-	-
Other Variable Expenses	19,324	-
Total	\$ 3,355,101	\$ 3,797,911

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.



321 Post Ave. 14619

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Patricia Jones
Data From School Year 2010-11

School 17
Enrico Fermi

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	37.3%	40.0%	36.7%	44.0%	15.3%	18.5%
ELA-4	43.2%	35.7%	32.8%	45.1%	19.7%	7.7%
ELA-5	43.3%	45.0%	45.4%	56.5%	16.7%	23.2%
ELA-6	41.9%	21.3%	52.8%	68.3%	17.5%	24.2%
ELA-7						
ELA-8						
Total 3-8	40.9%	35.9%	40.2%	52.6%	17.2%	18.4%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	57.9%	57.7%	65.0%	73.4%	20.5%	9.0%
MATH-4	60.3%	45.6%	50.7%	59.5%	27.5%	16.4%
MATH-5	20.0%	46.3%	45.3%	51.5%	21.6%	23.6%
MATH-6	37.8%	25.0%	52.8%	39.3%	19.4%	22.7%
MATH-7						
MATH-8						
Total 3-8	44.4%	44.9%	54.2%	57.2%	22.3%	18.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	83.3%	79.4%	76.4%	78.0%	83.8%	59.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	72.6%	77.5%	54.7%	64.6%	64.9%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	26.3%	20.6%
Grade 1 Math	20.3%	11.8%
Grade 2 Reading	21.5%	18.0%
Grade 2 Math	19.7%	36.1%

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

	2007-08	2008-09	2009-10	2010-11
Total	512	529	517	523
American Indian or Alaska Native	0.2%	0.2%	0.4%	0.4%
Black or African American	56.8%	57.3%	53.6%	54.5%
Asian	1.0%	1.3%	1.4%	1.2%
Hispanic	29.5%	31.7%	36.2%	35.3%
White	12.3%	9.3%	8.1%	7.9%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.2%	0.2%	0.4%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	90.0%	91.2%	88.6%	88.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	157	148	7	4	3
Short Term	174	128		2	1
Long Term	9	5	4	2	2
In School	31	23			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	96.0%	93.1%	88.2%	92.4%	92.2%	94.3%
% Mobility	36.2%	31.3%	28.7%	28.7%	26.1%	21.7%
% Stability	89.9%	90.7%			92.1%	92.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 17
Enrico Fermi**

Principal Patricia Jones

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	53.1	59.3
Principals/AP/AD	2.0	3.0
Other Instructional	3.2	3.9
Non-instructional	23.1	24.6
Total	<u>81.4</u>	<u>90.8</u>
Pupil-Teacher Ratio	11.4 : 1	11 : 1
Pupil-Other-Staff Ratio	21.4 : 1	20.8 : 1
Total Pupil-Staff Ratio	7.4 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	606	655
ELL Enrollment	162	191
Special Education Enrollment	79	72

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,119,056	\$ 4,756,028
Other Compensation	118,518	39,865
Fixed Obligation/Variability	674	500
Cash Capital Outlays	19,000	22,500
Facilities and Related	32,703	47,500
Technology	1,800	1,500
Other Variable Expenses	25,785	24,130
Total	<u>\$ 4,317,536</u>	<u>\$ 4,892,023</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,864,634	38.1%
0200: Title IIA - Tchr & Prin Tr/Rec	87,182	1.8%
0206: Title I - Kindergarten	90,027	1.8%
0268: Title I - AIS Services	134,642	2.8%
0513: The Primary Project	4,260	0.1%
1199: English Language Learning	581,813	11.9%
1416: Primary Project	15,530	0.3%
1501: Cntrl Alloc-Specialized Servcs	903,768	18.5%
1502: Cntrl Alloc-School Admin	118,841	2.4%
1503: Cntrl Alloc-Custodial	138,517	2.8%
1504: Cntrl Alloc-Misc School-Based	228,068	4.7%
1505: Cntrl Alloc-Building Subs	38,665	0.8%
1506: Cntrl Alloc-Pupil Services	84,025	1.7%
1507: Cntrl Alloc-Security Staff	24,577	0.5%
1508: Cntrl Alloc-Librarians	60,018	1.2%
1509: Cntrl Alloc-ESOL	360,108	7.4%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	1.4%
1511: Cntrl Alloc-Counselors	30,009	0.6%
4518: C4E - On Campus Intervention P	60,018	1.2%
	<u>\$ 4,892,023</u>	<u>100.0%</u>

Budget

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.



158 Orchard St. 14611

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Eva Thomas
Data From School Year 2010-11

School 19
Dr. Charles T. Lunsford

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	31.3%	64.6%	72.4%	61.5%	29.7%	31.6%
ELA-4	38.5%	59.2%	65.9%	77.8%	55.8%	25.6%
ELA-5	42.6%	69.8%	64.6%	79.2%	48.0%	47.5%
ELA-6	42.6%	47.6%	75.0%	78.4%	52.3%	41.7%
ELA-7						44.6%
ELA-8						
Total 3-8	38.2%	59.6%	69.4%	74.9%	47.1%	38.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	41.8%	82.3%	90.0%	94.9%	65.8%	60.5%
MATH-4	46.2%	67.3%	88.4%	86.7%	86.4%	41.9%
MATH-5	48.9%	63.6%	83.7%	95.7%	72.0%	62.5%
MATH-6	45.1%	69.8%	92.5%	100.0%	88.9%	41.7%
MATH-7						
MATH-8						
Total 3-8	44.7%	70.0%	88.5%	94.5%	78.5%	52.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	80.0%	74.5%	93.2%	100.0%	97.7%	97.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	74.5%	81.8%	93.8%	100.0%	98.0%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	17.4%	8.5%
Grade 1 Math	8.7%	4.3%
Grade 2 Reading	11.1%	4.4%
Grade 2 Math	15.9%	8.9%

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

	2007-08	2008-09	2009-10	2010-11
Total	310	316	309	383
American Indian or Alaska Native	0.3%	0.6%	1.0%	1.0%
Black or African American	94.8%	93.4%	93.5%	89.0%
Asian		0.6%	0.3%	0.2%
Hispanic	3.5%	3.2%	2.9%	6.7%
White	1.0%	1.9%	1.9%	2.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.3%	0.3%	0.3%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.5%	92.9%	91.0%	93.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	77	21	4	2	6
Short Term	78	25		2	4
Long Term	14	2	4	0	2
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	96.6%	78.3%	95.1%	93.4%	93.1%	94.9%
% Mobility	68.2%	19.4%	25.5%	22.2%	13.9%	9.4%
% Stability	92.2%	93.2%			94.4%	94.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 19
Dr. Charles T. Lunsford**

Principal Eva Thomas

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.4	41.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.0	3.8
Non-instructional	20.7	19.7
Total	<u>66.1</u>	<u>66.5</u>
Pupil-Teacher Ratio	10.6 : 1	9.8 : 1
Pupil-Other-Staff Ratio	15.7 : 1	15.7 : 1
Total Pupil-Staff Ratio	6.3 : 1	6 : 1
Student Enrollment		
Total Enrollment	418	400
ELL Enrollment	7	5
Special Education Enrollment	85	114

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,571,564	44.9%
0206: Title I - Kindergarten	60,018	1.7%
0268: Title I - AIS Services	100,982	2.9%
1370: Section 504 Rehabilitation Act	20,061	0.6%
1416: Primary Project	13,103	0.4%
1501: Cntrl Alloc-Specialized Servcs	997,346	28.5%
1502: Cntrl Alloc-School Admin	118,841	3.4%
1503: Cntrl Alloc-Custodial	126,012	3.6%
1504: Cntrl Alloc-Misc School-Based	156,047	4.5%
1505: Cntrl Alloc-Building Subs	38,665	1.1%
1506: Cntrl Alloc-Pupil Services	60,018	1.7%
1507: Cntrl Alloc-Security Staff	24,577	0.7%
1508: Cntrl Alloc-Librarians	60,018	1.7%
1509: Cntrl Alloc-ESOL	12,004	0.3%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.0%
1511: Cntrl Alloc-Counselors	48,014	1.4%
4518: C4E - On Campus Intervention P	60,018	1.7%
	<u>\$ 3,500,947</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,186,693	\$ 3,400,582
Other Compensation	105,037	39,665
Fixed Obligation/Variability	3,800	3,000
Cash Capital Outlays	8,000	8,000
Facilities and Related	58,612	41,500
Technology	-	-
Other Variable Expenses	22,284	8,200
Total	<u>\$ 3,384,426</u>	<u>\$ 3,500,947</u>

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.



465 Seward St. 14608

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal D'Onnarae Johnson
Data From School Year 2010-11

School 20
Henry Lomb

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	57.6%	46.5%	48.9%	48.8%	26.8%	39.6%
ELA-4	80.6%	46.3%	34.1%	60.5%	20.0%	20.0%
ELA-5	78.7%	54.3%	73.5%	69.8%	24.4%	17.1%
ELA-6	53.1%	44.2%	80.0%	90.3%	25.0%	32.7%
ELA-7						
ELA-8						
Total 3-8	68.9%	48.1%	56.3%	66.0%	24.1%	28.3%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	73.7%	65.9%	80.0%	87.8%	53.7%	34.0%
MATH-4	82.9%	82.9%	69.8%	94.7%	45.0%	37.8%
MATH-5	34.8%	55.6%	81.8%	86.0%	38.6%	54.3%
MATH-6	80.0%	47.7%	53.1%	90.6%	47.7%	44.2%
MATH-7						55.4%
MATH-8						
Total 3-8	65.4%	63.8%	71.9%	89.6%	46.2%	41.8%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	97.1%	89.7%	88.1%	95.0%	67.5%	84.1%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	97.8%	100.0%	88.6%	65.1%	76.7%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	15.6%	36.9%
Grade 1 Math	14.1%	20.0%
Grade 2 Reading	21.3%	20.5%
Grade 2 Math	21.7%	29.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	279	297	333	341
American Indian or Alaska Native	0.4%	0.3%	0.0%	0.3%
Black or African American	63.8%	63.4%	60.1%	60.5%
Asian	1.1%	2.0%	1.5%	1.4%
Hispanic	31.5%	29.5%	33.0%	34.3%
White	2.9%	4.4%	4.2%	2.5%
Native Hawaiian/Other Pacific Islander			0.3%	0.3%
Multi	0.4%	0.3%	0.9%	0.8%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.4%	91.3%	90.6%	90.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	4	14	11	7	8
Short Term	3	8		2	5
Long Term	1			5	1
In School		1	6		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	92.1%	56.8%	76.5%	91.8%	91.6%	92.4%
% Mobility	15.4%	15.7%	16.5%	18.8%	14.4%	9.5%
% Stability	90.9%	93.0%			95.7%	95.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 20
Henry Lomb

Principal D'Onnarae Johnson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	24.6	26.9
Principals/AP/AD	1.0	2.0
Other Instructional	3.5	3.6
Non-instructional	8.5	7.5
Total	<u>37.6</u>	<u>40.0</u>
Pupil-Teacher Ratio	13.4 : 1	12.9 : 1
Pupil-Other-Staff Ratio	25.3 : 1	26.5 : 1
Total Pupil-Staff Ratio	8.8 : 1	8.7 : 1
Student Enrollment		
Total Enrollment	329	347
ELL Enrollment	26	27
Special Education Enrollment	47	46

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,196,000	50.6%
0206: Title I - Kindergarten	\$ 60,018	2.5%
0268: Title I - AIS Services	\$ 100,982	4.3%
1199: English Language Learning	\$ 27,947	1.2%
1501: Cntrl Alloc-Specialized Servcs	\$ 412,839	17.5%
1502: Cntrl Alloc-School Admin	\$ 118,841	5.0%
1503: Cntrl Alloc-Custodial	\$ 107,433	4.5%
1504: Cntrl Alloc-Misc School-Based	\$ 96,029	4.1%
1506: Cntrl Alloc-Pupil Services	\$ 60,018	2.5%
1508: Cntrl Alloc-Librarians	\$ 60,018	2.5%
1509: Cntrl Alloc-ESOL	\$ 30,009	1.3%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 33,661	1.4%
4528: C4E - In-School Suspension	\$ 60,018	2.5%
	<u>\$ 2,363,812</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,029,811	\$ 2,311,072
Other Compensation	35,559	10
Fixed Obligation/Variability	10	50
Cash Capital Outlays	610	10,200
Facilities and Related	20,285	25,110
Technology	200	100
Other Variable Expenses	18,868	17,270
Total	<u>\$ 2,105,342</u>	<u>\$ 2,363,812</u>

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.



54 Oakman St. 14605

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Clinton Bell
Data From School Year 2010-11

School 22
Lincoln

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	31.6%	29.2%	33.3%	32.2%	15.6%	17.2%
ELA-4	45.4%	42.5%	58.4%	50.0%	20.4%	16.9%
ELA-5	23.8%	26.2%	55.2%	71.9%	16.9%	10.7%
ELA-6	14.9%	45.8%	41.3%	66.2%	38.6%	13.8%
ELA-7						
ELA-8						
Total 3-8	29.3%	36.4%	47.0%	56.1%	23.5%	14.8%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	45.2%	55.0%	57.1%	66.1%	7.5%	10.8%
MATH-4	61.1%	56.8%	57.8%	49.2%	18.5%	13.4%
MATH-5	28.2%	32.9%	37.0%	71.6%	9.4%	16.7%
MATH-6	3.6%	29.1%	40.0%	59.0%	36.6%	3.4%
MATH-7						
MATH-8						
Total 3-8	36.7%	42.9%	47.3%	61.7%	18.4%	11.2%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	79.4%	61.1%	72.6%	83.0%	60.7%	53.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	65.3%	44.9%	60.3%	77.8%	47.6%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	16.3%	18.3%
Grade 1 Math	7.2%	11.2%
Grade 2 Reading	6.7%	11.1%
Grade 2 Math	25.0%	18.2%

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

	2007-08	2008-09	2009-10	2010-11
Total	476	467	438	445
American Indian or Alaska Native	0.2%	0.2%	0.2%	0.2%
Black or African American	43.1%	42.5%	42.5%	43.3%
Asian	0.6%	0.6%	0.5%	0.2%
Hispanic	51.7%	53.2%	52.3%	51.5%
White	4.2%	3.2%	4.1%	4.4%
Native Hawaiian/Other Pacific Islander			0.2%	0.2%
Multi	0.2%	0.2%	0.2%	0.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.1%	91.4%	91.3%	88.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	74	61	0	1	0
Short Term	71			0	0
Long Term	4			1	0
In School		72	1		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.3%	87.5%	78.0%	93.7%	91.4%	94.3%
% Mobility	37.4%	22.0%	25.8%	14.4%	19.1%	10.0%
% Stability	89.3%	95.0%			87.0%	97.3%

Profile

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 22
Lincoln

Principal Clinton Bell

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	44.6	44.7
Principals/AP/AD	1.0	2.0
Other Instructional	2.4	3.0
Non-instructional	15.0	12.0
Total	<u>63.0</u>	<u>61.7</u>
Pupil-Teacher Ratio	9.7 : 1	9.2 : 1
Pupil-Other-Staff Ratio	23.6 : 1	24.2 : 1
Total Pupil-Staff Ratio	6.9 : 1	6.7 : 1
Student Enrollment		
Total Enrollment	434	412
ELL Enrollment	132	137
Special Education Enrollment	101	88

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,220,795	34.4%
0206: Title I - Kindergarten	90,027	2.5%
0268: Title I - AIS Services	100,982	2.8%
0725: NCFL Toyota Family Literacy	54,016	1.5%
1199: English Language Learning	465,723	13.1%
1501: Cntrl Alloc-Specialized Serves	821,336	23.1%
1502: Cntrl Alloc-School Admin	118,841	3.3%
1503: Cntrl Alloc-Custodial	119,937	3.4%
1504: Cntrl Alloc-Misc School-Based	126,038	3.6%
1506: Cntrl Alloc-Pupil Services	72,022	2.0%
1507: Cntrl Alloc-Security Staff	24,577	0.7%
1508: Cntrl Alloc-Librarians	60,018	1.7%
1509: Cntrl Alloc-ESOL	180,054	5.1%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.9%
4518: C4E - On Campus Intervention P	60,018	1.7%
	<u>\$ 3,548,044</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,330,498	\$ 3,484,924
Other Compensation	57,657	-
Fixed Obligation/Variability	1,500	1,000
Cash Capital Outlays	6,400	6,400
Facilities and Related	41,884	40,420
Technology	-	-
Other Variable Expenses	23,122	15,300
Total	<u>\$ 3,461,061</u>	<u>\$ 3,548,044</u>

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.



27 Zimbrich St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Rhonda Morien
Data From School Year 2010-11

School 23
Francis Parker

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	71.0%	65.0%	81.4%	76.9%	79.5%	56.0%
ELA-4	68.8%	69.5%	72.9%	91.2%	54.1%	76.5%
ELA-5	81.2%	77.8%	78.4%	88.9%	61.9%	56.8%
ELA-6	72.0%	75.5%	85.7%	94.8%	66.7%	76.3%
ELA-7						
ELA-8						
Total 3-8	73.2%	74.6%	79.3%	88.6%	65.6%	66.5%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	87.8%	87.2%	86.4%	97.4%	72.5%	78.0%
MATH-4	70.5%	54.2%	80.7%	87.9%	73.0%	78.4%
MATH-5	53.2%	50.8%	88.5%	91.1%	71.4%	57.9%
MATH-6	56.8%	79.1%	85.5%	94.8%	82.2%	61.4%
MATH-7						
MATH-8						
Total 3-8	67.2%	66.0%	85.3%	93.1%	75.0%	69.9%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	95.0%	84.7%	88.1%	94.0%	89.2%	98.0%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	95.2%	91.9%	95.0%	93.3%	97.6%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	71.7%	80.0%
Grade 1 Math	60.9%	53.7%
Grade 2 Reading	60.0%	40.5%
Grade 2 Math	62.2%	39.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	352	324	300	312
American Indian or Alaska Native		0.0%	0.0%	0.3%
Black or African American	65.6%	66.4%	65.0%	57.1%
Asian	1.1%	1.9%	1.7%	1.7%
Hispanic	4.8%	4.6%	4.3%	4.6%
White	27.8%	26.2%	27.7%	36.0%
Native Hawaiian/Other Pacific Islander			0.3%	0.0%
Multi	0.6%	0.9%	1.0%	0.3%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	95.0%	95.3%	95.5%	95.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	35	6	3	2	0
Short Term	40	6		0	0
Long Term	3	1		2	0
In School			2		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	70.9%	63.2%	57.8%	62.6%	71.8%	65.4%
% Mobility	25.3%	13.3%	8.2%	10.5%	7.7%	5.8%
% Stability	96.0%	95.1%			98.3%	97.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 23
Francis Parker

Principal Rhonda Morien

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	23.5	25.5
Principals/AP/AD	2.0	2.0
Other Instructional	1.3	1.3
Non-instructional	9.5	7.5
Total	<u>36.3</u>	<u>36.3</u>
Pupil-Teacher Ratio	12.9 : 1	11.3 : 1
Pupil-Other-Staff Ratio	23.6 : 1	26.7 : 1
Total Pupil-Staff Ratio	8.3 : 1	7.9 : 1
Student Enrollment		
Total Enrollment	302	288
ELL Enrollment	4	10
Special Education Enrollment	38	58

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,084,139	50.5%
0206: Title I - Kindergarten	\$ 60,018	2.8%
0268: Title I - AIS Services	\$ 50,491	2.4%
1370: Section 504 Rehabilitation Act	\$ 20,061	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 420,447	19.6%
1502: Cntrl Alloc-School Admin	\$ 118,841	5.5%
1503: Cntrl Alloc-Custodial	\$ 107,433	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 126,038	5.9%
1506: Cntrl Alloc-Pupil Services	\$ 24,007	1.1%
1508: Cntrl Alloc-Librarians	\$ 30,009	1.4%
1509: Cntrl Alloc-ESOL	\$ 30,009	1.4%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	0.8%
4528: C4E - In-School Suspension	\$ 60,018	2.8%
	<u>\$ 2,148,341</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,915,110	\$ 2,104,271
Other Compensation	41,162	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	2,400	1,000
Facilities and Related	44,772	26,970
Technology	-	-
Other Variable Expenses	18,469	16,100
Total	<u>\$ 2,021,913</u>	<u>\$ 2,148,341</u>

Our mission is to provide an innovative and challenging educational program with an uncompromising commitment to excellence.



170 Barrington St. 14607

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Deborah Lazio
Data From School Year 2010-11

School 25
Nathaniel Hawthorne

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	65.2%	52.2%	50.0%	77.1%	21.7%	60.0%
ELA-4	61.8%	45.2%	53.1%	47.5%	32.1%	38.8%
ELA-5	82.9%	68.4%	85.4%	66.7%	31.6%	39.6%
ELA-6		67.6%	75.0%	62.8%	17.0%	26.5%
ELA-7						
ELA-8						
Total 3-8	69.6%	69.6%	64.8%	64.3%	25.4%	42.0%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	64.0%	83.3%	79.2%	95.9%	59.6%	91.1%
MATH-4	71.5%	61.0%	74.5%	63.4%	38.6%	55.1%
MATH-5	81.1%	80.9%	89.7%	83.0%	36.8%	56.6%
MATH-6		71.8%	75.6%	76.2%	26.4%	50.0%
MATH-7						
MATH-8						
Total 3-8	71.3%	75.4%	79.3%	80.5%	40.0%	63.5%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	90.2%	88.1%	83.0%	84.0%	82.1%	93.8%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	92.7%	84.2%	86.8%	58.3%	92.1%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	22.0%	45.5%
Grade 1 Math	32.7%	30.9%
Grade 2 Reading	22.2%	9.5%
Grade 2 Math	17.8%	21.4%

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

	2007-08	2008-09	2009-10	2010-11
Total	327	306	347	322
American Indian or Alaska Native	0.6%	0.3%	0.3%	0.3%
Black or African American	61.8%	60.5%	59.7%	64.7%
Asian	0.3%	0.7%	1.2%	1.7%
Hispanic	30.6%	32.4%	30.3%	26.6%
White	5.5%	4.9%	7.5%	5.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	1.2%	1.3%	1.2%	1.1%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.6%	91.2%	90.3%	91.3%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	0	0	2	2	0
Short Term				0	0
Long Term				2	0
In School			2		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.7%	76.5%	89.3%	93.9%	93.2%	95.4%
% Mobility	31.7%	28.1%	20.2%	21.6%	21.9%	9.9%
% Stability	87.0%	95.5%			96.2%	96.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 25
Nathaniel Hawthorne

Principal Deborah Lazio

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	37.9	39.7
Principals/AP/AD	1.0	1.0
Other Instructional	3.5	3.5
Non-instructional	7.7	7.7
Total	<u>50.1</u>	<u>51.9</u>
Pupil-Teacher Ratio	8.3 : 1	7.5 : 1
Pupil-Other-Staff Ratio	25.9 : 1	24.4 : 1
Total Pupil-Staff Ratio	6.3 : 1	5.7 : 1
Student Enrollment		
Total Enrollment	316	298
ELL Enrollment	31	29
Special Education Enrollment	110	130

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,057,237	34.0%
0206: Title I - Kindergarten	60,018	1.9%
0268: Title I - AIS Services	100,982	3.3%
0305: IDEA Support Serv & Sec 611	60,018	1.9%
0351: Extend Day/Violence Prevention	30,009	1.0%
1199: English Language Learning	47,659	1.5%
1416: Primary Project	13,103	0.4%
1501: Cntrl Alloc-Specialized Servcs	1,177,510	37.9%
1502: Cntrl Alloc-School Admin	118,841	3.8%
1503: Cntrl Alloc-Custodial	94,928	3.1%
1504: Cntrl Alloc-Misc School-Based	102,031	3.3%
1506: Cntrl Alloc-Pupil Services	30,009	1.0%
1508: Cntrl Alloc-Librarians	60,018	1.9%
1509: Cntrl Alloc-ESOL	60,018	1.9%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.1%
4528: C4E - In-School Suspension	60,018	1.9%
	<u>\$ 3,106,058</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,754,379	\$ 3,059,408
Other Compensation	45,651	-
Fixed Obligation/Variability	674	2,000
Cash Capital Outlays	9,500	7,000
Facilities and Related	54,421	19,120
Technology	-	-
Other Variable Expenses	21,049	18,530
Total	<u>\$ 2,885,673</u>	<u>\$ 3,106,058</u>

At Nathaniel Hawthorne School #25 we are committed to high expectations for all our students while working toward continuous improvement in educational practices and promoting a positive school environment: We will: - Provide a safe and positive child centered environment. - Promote students and teachers joy of learning. - Ensure students will be active participants in the learning process. - Encourage a mutual respect for individual differences and values. - Expand and broaden student's real life experiences. - Provide differentiated instruction to reach individual student's potential. - Encourage and invite parents to be active in their child's learning environment.



965 Goodman St. N. 14609

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Susan Ladd
Data From School Year 2010-11

School 28
Henry Hudson

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	40.4%	50.6%	25.9%	38.2%	17.9%	25.3%
ELA-4	42.5%	47.0%	67.0%	54.1%	32.4%	29.5%
ELA-5	55.2%	54.9%	51.9%	60.0%	25.2%	24.5%
ELA-6	48.2%	41.4%	55.3%	69.5%	38.5%	29.7%
ELA-7						
ELA-8						
Total 3-8	47.2%	48.5%	51.1%	55.3%	28.9%	27.2%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	45.9%	75.3%	63.2%	82.2%	17.6%	28.7%
MATH-4	50.6%	60.0%	69.1%	62.3%	23.6%	33.7%
MATH-5	37.4%	56.8%	60.0%	67.9%	33.3%	30.1%
MATH-6	29.5%	25.7%	48.3%	51.8%	29.9%	28.0%
MATH-7						
MATH-8						
Total 3-8	40.4%	53.2%	60.7%	66.1%	26.5%	30.1%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	69.4%	72.7%	73.6%	71.0%	60.0%	62.2%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	75.2%	71.9%	81.5%	75.2%	69.2%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	47.8%	39.1%
Grade 1 Math	17.9%	33.3%
Grade 2 Reading	19.1%	27.7%
Grade 2 Math	29.4%	24.7%

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

	2007-08	2008-09	2009-10	2010-11
Total	622	635	653	606
American Indian or Alaska Native	0.5%	0.5%	0.5%	0.3%
Black or African American	43.9%	44.3%	43.3%	44.1%
Asian	1.1%	0.8%	1.1%	1.3%
Hispanic	40.8%	41.9%	44.4%	46.0%
White	13.7%	12.6%	10.6%	8.1%
Native Hawaiian/Other Pacific Islander			0.2%	0.2%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.2%	93.3%	92.7%	92.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	124	131	30	38	14
Short Term	130	134		20	4
Long Term	1	1	10	19	10
In School	2	1	21		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	90.9%	85.1%	86.8%	88.2%	89.8%	91.8%
% Mobility	38.8%	11.7%	10.6%	11.5%	10.6%	12.0%
% Stability	92.5%	94.4%			96.2%	95.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 28
Henry Hudson**

Principal Susan Ladd

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	55.0	55.1
Principals/AP/AD	2.0	2.0
Other Instructional	9.4	9.2
Non-instructional	20.0	19.0
Total	<u>86.4</u>	<u>85.3</u>
Pupil-Teacher Ratio	10.5 : 1	9.6 : 1
Pupil-Other-Staff Ratio	18.3 : 1	17.5 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.2 : 1
Student Enrollment		
Total Enrollment	576	529
ELL Enrollment	171	168
Special Education Enrollment	108	98

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,558,119	34.2%
0206: Title I - Kindergarten	90,027	2.0%
0268: Title I - AIS Services	100,982	2.2%
0513: The Primary Project	4,260	0.1%
1199: English Language Learning	420,620	9.2%
1416: Primary Project	13,955	0.3%
1501: Cntrl Alloc-Specialized Servcs	1,360,987	29.8%
1502: Cntrl Alloc-School Admin	118,841	2.6%
1503: Cntrl Alloc-Custodial	126,012	2.8%
1504: Cntrl Alloc-Misc School-Based	156,047	3.4%
1506: Cntrl Alloc-Pupil Services	72,022	1.6%
1507: Cntrl Alloc-Security Staff	24,577	0.5%
1508: Cntrl Alloc-Librarians	60,018	1.3%
1509: Cntrl Alloc-ESOL	360,108	7.9%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.7%
4528: C4E - In-School Suspension	60,018	1.3%
	<u>\$ 4,560,252</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,360,208	\$ 4,498,784
Other Compensation	87,037	1,500
Fixed Obligation/Variability	1,174	500
Cash Capital Outlays	20,271	7,000
Facilities and Related	76,908	52,068
Technology	-	-
Other Variable Expenses	24,061	400
Total	<u>\$ 4,569,659</u>	<u>\$ 4,560,252</u>

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.



450 Humboldt St. 14610

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Tanya Wilson
Data From School Year 2010-11

School 29
Aldai Stevenson

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	44.6%	32.2%	44.2%	48.7%	18.2%	15.0%
ELA-4	33.3%	46.9%	23.3%	61.5%	27.5%	17.8%
ELA-5	36.8%	27.1%	50.0%	61.1%	20.0%	11.1%
ELA-6	39.6%	29.6%	34.9%	46.3%	8.8%	29.4%
ELA-7						
ELA-8						
Total 3-8	38.6%	33.3%	37.4%	54.3%	17.7%	18.1%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	36.8%	50.0%	67.4%	82.5%	11.1%	12.5%
MATH-4	31.6%	58.3%	50.8%	74.4%	25.0%	20.0%
MATH-5	25.4%	24.0%	61.8%	70.9%	45.0%	16.7%
MATH-6	17.3%	25.7%	38.1%	58.2%	14.0%	41.2%
MATH-7						
MATH-8						
Total 3-8	28.0%	38.4%	54.8%	70.4%	22.5%	21.9%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	65.3%	66.7%	50.0%	77.0%	76.9%	63.6%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	75.4%	46.8%	74.5%	83.6%	78.6%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	36.0%	16.3%
Grade 1 Math	22.0%	6.1%
Grade 2 Reading	10.6%	31.1%
Grade 2 Math	17.0%	24.4%

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

	2007-08	2008-09	2009-10	2010-11
Total	379	376	354	328
American Indian or Alaska Native		0.0%	0.0%	0.408%
Black or African American	86.8%	86.7%	87.0%	83.1%
Asian	1.1%	0.5%	1.1%	0.8%
Hispanic	7.7%	7.7%	6.8%	7.9%
White	4.5%	4.8%	4.5%	7.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.3%	0.6%	0.6%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.1%	92.0%	92.2%	91.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	25	0	1	0	6
Short Term	13			0	3
Long Term	8			0	6
In School	3				

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	98.2%	93.5%	96.0%	96.8%	95.0%	97.2%
% Mobility	30.2%	17.4%	15.9%	19.7%	19.2%	17.8%
% Stability	90.0%	93.3%			93.8%	93.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 29
Aldai Stevenson**

Principal Tanya Wilson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	40.6	46.6
Principals/AP/AD	2.0	2.0
Other Instructional	9.4	12.3
Non-instructional	37.8	37.3
Total	<u>89.8</u>	<u>98.2</u>
Pupil-Teacher Ratio	9.6 : 1	9.3 : 1
Pupil-Other-Staff Ratio	7.9 : 1	8.4 : 1
Total Pupil-Staff Ratio	4.3 : 1	4.4 : 1
Student Enrollment		
Total Enrollment	388	433
ELL Enrollment	11	13
Special Education Enrollment	82	118

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,667,247	37.1%
0206: Title I - Kindergarten	60,018	1.3%
0268: Title I - AIS Services	100,982	2.2%
0305: IDEA Support Serv & Sec 611	480,144	10.7%
0513: The Primary Project	4,260	0.1%
1416: Primary Project	27,587	0.6%
1501: Cntrl Alloc-Specialized Servcs	1,444,987	32.1%
1502: Cntrl Alloc-School Admin	118,841	2.6%
1503: Cntrl Alloc-Custodial	163,526	3.6%
1504: Cntrl Alloc-Misc School-Based	150,045	3.3%
1505: Cntrl Alloc-Building Subs	38,665	0.9%
1506: Cntrl Alloc-Pupil Services	60,018	1.3%
1507: Cntrl Alloc-Security Staff	24,577	0.5%
1508: Cntrl Alloc-Librarians	36,011	0.8%
1509: Cntrl Alloc-ESOL	24,007	0.5%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.7%
4528: C4E - In-School Suspension	60,018	1.3%
	<u>\$ 4,494,592</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,805,546	\$ 4,389,207
Other Compensation	88,697	38,665
Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,727	3,720
Facilities and Related	32,745	42,900
Technology	100	100
Other Variable Expenses	12,260	20,000
Total	<u>\$ 3,943,075</u>	<u>\$ 4,494,592</u>

At School 29 we are committed to academic excellence by meeting students' individual needs. Our students will become global contributors as we foster their critical-thinking skills through brain-based teaching and higher order questioning.



88 Kirkland Rd. 14611

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Petrina Johnson
Data From School Year 2010-11

School 30
General Elwell S. Otis

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	35.8%	28.6%	38.8%	33.9%	22.6%	9.7%
ELA-4	52.7%	25.0%	46.4%	39.7%	16.0%	10.5%
ELA-5	25.0%	40.4%	52.5%	53.2%	9.4%	13.6%
ELA-6	32.8%	20.9%	50.0%	60.0%	25.0%	11.8%
ELA-7						
ELA-8						
Total 3-8	36.4%	28.7%	46.7%	46.6%	18.0%	11.2%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	38.9%	38.6%	76.2%	72.9%	19.0%	12.5%
MATH-4	43.4%	27.3%	48.1%	47.6%	14.0%	12.5%
MATH-5	6.8%	28.1%	50.0%	66.0%	16.9%	22.2%
MATH-6	25.9%	9.5%	35.2%	64.6%	30.8%	17.3%
MATH-7						
MATH-8						
Total 3-8	29.3%	26.8%	53.2%	62.4%	20.0%	15.6%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	68.4%	59.4%	55.6%	46.0%	24.5%	26.8%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	76.3%	50.9%	66.1%	77.3%	65.1%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	9.7%	26.4%
Grade 1 Math	33.9%	22.6%
Grade 2 Reading	5.4%	11.7%
Grade 2 Math	13.5%	9.8%

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

	2007-08	2008-09	2009-10	2010-11
Total	459	466	431	388
American Indian or Alaska Native	0.9%	1.1%	1.2%	0.8%
Black or African American	52.7%	51.5%	53.8%	54.9%
Asian	2.6%	2.6%	1.2%	0.8%
Hispanic	22.9%	26.0%	24.6%	24.2%
White	20.0%	18.0%	18.3%	18.8%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.9%	0.9%	0.9%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	90.7%	90.4%	88.8%	89.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	22	14	9	10	9
Short Term	24	15	2	8	1
Long Term	1	1	1	2	6
In School			2		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	96.7%	94.1%	90.6%	94.1%	93.4%	97.2%
% Mobility	17.1%	13.6%	18.1%	11.8%	11.1%	15.6%
% Stability	92.1%	94.5%			94.2%	93.8%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 30
General Elwell S. Otis**

Principal Petrina Johnson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	30.7	30.3
Principals/AP/AD	2.0	2.0
Other Instructional	1.6	4.0
Non-instructional	14.6	13.6
Total	<u>48.9</u>	<u>49.9</u>
Pupil-Teacher Ratio	12.2 : 1	11.7 : 1
Pupil-Other-Staff Ratio	20.7 : 1	18 : 1
Total Pupil-Staff Ratio	7.7 : 1	7.1 : 1
Student Enrollment		
Total Enrollment	376	353
ELL Enrollment	17	16
Special Education Enrollment	55	66

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,340,735	49.2%
0206: Title I - Kindergarten	60,018	2.2%
0268: Title I - AIS Services	100,982	3.7%
0456: ESSC Elementary	60,018	2.2%
1501: Cntrl Alloc-Specialized Servcs	602,189	22.1%
1502: Cntrl Alloc-School Admin	118,841	4.4%
1503: Cntrl Alloc-Custodial	126,012	4.6%
1504: Cntrl Alloc-Misc School-Based	84,025	3.1%
1506: Cntrl Alloc-Pupil Services	24,007	0.9%
1507: Cntrl Alloc-Security Staff	24,577	0.9%
1508: Cntrl Alloc-Librarians	60,018	2.2%
1509: Cntrl Alloc-ESOL	30,009	1.1%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.2%
4528: C4E - In-School Suspension	60,018	2.2%
	<u>\$ 2,725,109</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,540,196	\$ 2,661,166
Other Compensation	62,479	500
Fixed Obligation/Variability	2,000	1,000
Cash Capital Outlays	6,711	3,900
Facilities and Related	35,404	35,844
Technology	-	1,000
Other Variable Expenses	14,580	21,700
Total	<u>\$ 2,661,371</u>	<u>\$ 2,725,109</u>

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.



36 Otis St. 14606

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Larry Ellison
Data From School Year 2010-11

School 33
Audubon

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	53.7%	50.0%	46.8%	52.6%	39.0%	28.1%
ELA-4	66.0%	64.3%	61.9%	60.4%	49.6%	48.2%
ELA-5	47.6%	41.8%	59.0%	66.4%	31.7%	40.7%
ELA-6	41.9%	28.7%	55.3%	68.9%	28.4%	25.8%
ELA-7						
ELA-8						
Total 3-8	52.3%	46.2%	55.5%	61.3%	37.5%	36.1%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	73.8%	67.5%	76.1%	85.3%	43.6%	48.8%
MATH-4	74.0%	71.5%	76.6%	65.2%	52.8%	48.6%
MATH-5	32.4%	44.9%	67.3%	74.0%	29.4%	45.8%
MATH-6	35.1%	46.2%	60.4%	73.9%	63.0%	44.5%
MATH-7						
MATH-8						
Total 3-8	55.6%	58.7%	71.2%	74.6%	46.3%	47.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	89.6%	83.6%	73.0%	65.0%	87.0%	90.0%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	89.3%	81.9%	90.9%	87.5%	73.2%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	58.8%	43.3%
Grade 1 Math	37.4%	38.7%
Grade 2 Reading	39.5%	33.8%
Grade 2 Math	31.8%	26.4%

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

	2007-08	2008-09	2009-10	2010-11
Total	1005	1067	1060	1054
American Indian or Alaska Native	0.3%	0.0%	0.0%	0.0%
Black or African American	63.3%	63.6%	64.8%	63.1%
Asian	0.6%	0.4%	0.2%	0.1%
Hispanic	30.4%	30.2%	29.8%	32.2%
White	5.2%	5.6%	5.0%	4.3%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.2%	0.2%	0.2%	0.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.9%	92.3%	91.2%	91.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	191	96	3	3	7
Short Term	196	94		1	4
Long Term	17	3	1	2	3
In School	1		2		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	98.2%	82.4%	86.7%	89.2%	90.1%	94.8%
% Mobility	29.6%	20.4%	25.0%	14.9%	16.0%	9.1%
% Stability	95.1%	93.7%			94.1%	94.4%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 33
Audubon

Principal Larry Ellison

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	85.9	90.9
Principals/AP/AD	4.0	4.0
Other Instructional	14.2	12.0
Non-instructional	30.2	29.7
Total	<u>134.3</u>	<u>136.6</u>
Pupil-Teacher Ratio	11.7 : 1	11.3 : 1
Pupil-Other-Staff Ratio	20.8 : 1	22.4 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.5 : 1
Student Enrollment		
Total Enrollment	1009	1024
ELL Enrollment	127	132
Special Education Enrollment	209	200

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 3,012,037	40.3%
0206: Title I - Kindergarten	240,072	3.2%
0268: Title I - AIS Services	134,642	1.8%
0513: The Primary Project	3,408	0.0%
1199: English Language Learning	738,360	9.9%
1416: Primary Project	26,735	0.4%
1501: Cntrl Alloc-Specialized Servcs	2,039,545	27.3%
1502: Cntrl Alloc-School Admin	118,841	1.6%
1503: Cntrl Alloc-Custodial	244,273	3.3%
1504: Cntrl Alloc-Misc School-Based	276,083	3.7%
1505: Cntrl Alloc-Building Subs	38,665	0.5%
1506: Cntrl Alloc-Pupil Services	120,036	1.6%
1507: Cntrl Alloc-Security Staff	49,154	0.7%
1508: Cntrl Alloc-Librarians	60,018	0.8%
1509: Cntrl Alloc-ESOL	240,072	3.2%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	0.9%
4518: C4E - On Campus Intervention P	60,018	0.8%
:	<u>\$ 7,469,279</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 7,014,095	\$ 7,284,014
Other Compensation	188,213	43,665
Fixed Obligation/Variability	-	-
Cash Capital Outlays	10,955	23,400
Facilities and Related	83,904	90,200
Technology	-	-
Other Variable Expenses	97,968	28,000
Total	<u>\$ 7,395,135</u>	<u>\$ 7,469,279</u>

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



500 Webster Ave. 14609

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Tracy DelGREGO
Data From School Year 2010-11

School 34
Dr. Louis A. Cerulli

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	28.8%	28.8%	34.1%	25.8%	7.0%	19.4%
ELA-4	50.0%	36.0%	45.1%	44.7%	19.7%	13.9%
ELA-5	46.8%	43.5%	50.0%	50.0%	13.4%	15.5%
ELA-6	35.7%	35.0%	66.7%	66.7%	24.1%	19.7%
ELA-7						
ELA-8						
Total 3-8	40.1%	36.2%	46.1%	44.9%	15.4%	17.2%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	25.4%	53.9%	63.8%	72.7%	12.7%	15.3%
MATH-4	56.0%	47.1%	60.7%	65.8%	13.1%	21.1%
MATH-5	33.9%	48.8%	52.2%	64.9%	20.9%	20.7%
MATH-6	19.3%	41.7%	57.1%	60.9%	31.5%	7.0%
MATH-7						
MATH-8						
Total 3-8	32.8%	49.1%	59.4%	66.5%	19.0%	15.8%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	79.2%	72.0%	78.3%	62.0%	62.3%	63.9%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	79.7%	56.3%	80.0%	72.2%	76.8%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	17.6%	14.6%
Grade 1 Math	8.2%	9.9%
Grade 2 Reading	29.6%	6.1%
Grade 2 Math	39.4%	7.3%

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

	2007-08	2008-09	2009-10	2010-11
Total	435	461	490	500
American Indian or Alaska Native	0.2%	0.2%	0.2%	0.2%
Black or African American	63.0%	61.4%	61.2%	58.7%
Asian	1.6%	1.7%	1.4%	0.6%
Hispanic	17.7%	18.0%	17.3%	19.1%
White	17.2%	18.2%	19.0%	19.6%
Native Hawaiian/Other Pacific Islander			0.2%	0.4%
Multi	0.2%	0.4%	0.6%	1.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.9%	92.2%	91.1%	90.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	50	35	27	27	32
Short Term	50	31		0	4
Long Term	3	6	3	27	29
In School			25		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.2%	92.5%	92.9%	94.7%	92.9%	95.3%
% Mobility	21.3%	16.7%	12.9%	10.4%	12.1%	13.4%
% Stability	94.0%	91.5%			94.8%	95.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 34
Dr. Louis A. Cerulli

Principal Tracy DelGrego

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.6	39.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.1	3.8
Non-instructional	10.0	10.2
Total	<u>56.7</u>	<u>55.9</u>
Pupil-Teacher Ratio	11.8 : 1	11.3 : 1
Pupil-Other-Staff Ratio	27.3 : 1	28.2 : 1
Total Pupil-Staff Ratio	8.2 : 1	8.1 : 1
Student Enrollment		
Total Enrollment	467	450
ELL Enrollment	11	12
Special Education Enrollment	82	100

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,580,554	48.0%
0206: Title I - Kindergarten	90,027	2.7%
0268: Title I - AIS Services	100,982	3.1%
0513: The Primary Project	5,112	0.2%
1122: School Special Projects	100	0.0%
1134: QUAD A Program	46,340	1.4%
1416: Primary Project	23,327	0.7%
1501: Cntrl Alloc-Specialized Serves	813,316	24.7%
1502: Cntrl Alloc-School Admin	118,841	3.6%
1503: Cntrl Alloc-Custodial	126,012	3.8%
1504: Cntrl Alloc-Misc School-Based	156,047	4.7%
1506: Cntrl Alloc-Pupil Services	48,014	1.5%
1508: Cntrl Alloc-Librarians	60,018	1.8%
1509: Cntrl Alloc-ESOL	30,009	0.9%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.0%
4528: C4E - In-School Suspension	60,018	1.8%
	<u>3,292,377</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,102,280	\$ 3,223,457
Other Compensation	87,238	500
Fixed Obligation/Variability	2,707	1,000
Cash Capital Outlays	18,472	10,000
Facilities and Related	46,832	33,920
Technology	-	-
Other Variable Expenses	36,901	23,500
Total	<u>\$ 3,294,430</u>	<u>\$ 3,292,377</u>

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.



530 Lexington Ave. 14613

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Robert Kuter
Data From School Year 2010-11

School 35
Pinnacle

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	45.1%	31.4%	54.7%	61.0%	15.6%	25.4%
ELA-4	46.8%	35.3%	52.8%	64.7%	32.2%	25.0%
ELA-5	36.8%	44.1%	60.6%	66.7%	23.3%	25.0%
ELA-6	54.0%	43.6%	47.8%	83.1%	24.0%	23.1%
ELA-7						
ELA-8						
Total 3-8	45.9%	38.4%	54.6%	69.1%	23.1%	24.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	48.6%	47.1%	78.2%	80.6%	16.0%	22.1%
MATH-4	40.8%	33.3%	52.6%	75.0%	37.1%	36.9%
MATH-5	23.6%	34.5%	61.2%	82.4%	47.8%	37.3%
MATH-6	43.2%	30.9%	40.4%	85.0%	46.2%	30.2%
MATH-7						
MATH-8						
Total 3-8	39.6%	37.1%	58.8%	80.8%	34.0%	31.8%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	60.0%	73.5%	92.6%	93.0%	67.2%	65.9%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	71.6%	67.7%	78.5%	78.6%	84.8%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	27.4%	26.8%
Grade 1 Math	12.9%	10.5%
Grade 2 Reading	17.6%	26.2%
Grade 2 Math	13.2%	16.1%

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

	2007-08	2008-09	2009-10	2010-11
Total	417	432	423	430
American Indian or Alaska Native	0.7%	0.7%	0.5%	0.5%
Black or African American	42.4%	46.8%	47.5%	44.9%
Asian	0.7%	0.2%	0.0%	0.0%
Hispanic	44.8%	41.5%	40.4%	40.5%
White	10.8%	10.4%	10.9%	13.0%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.5%	0.5%	0.7%	1.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.0%	92.8%	92.7%	92.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	48	26	33	# Incidents	26	4
Short Term	58	33		Alt. Program	1	0
Long Term	1	1		In School	27	4
In School		1	39			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	93.4%	77.7%	80.1%	92.0%	88.7%	91.8%
% Mobility	28.3%	18.2%	24.0%	17.3%	15.4%	20.5%
% Stability	90.1%	90.7%			93.8%	93.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 35
Pinnacle**

Principal Robert Kuter

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	35.2	37.7
Principals/AP/AD	2.0	2.0
Other Instructional	4.8	5.1
Non-instructional	8.8	9.8
Total	<u>50.8</u>	<u>54.6</u>
Pupil-Teacher Ratio	12.6 : 1	11.4 : 1
Pupil-Other-Staff Ratio	28.3 : 1	25.4 : 1
Total Pupil-Staff Ratio	8.7 : 1	7.9 : 1
Student Enrollment		
Total Enrollment	442	430
ELL Enrollment	131	140
Special Education Enrollment	50	56

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,200,771	38.7%
0206: Title I - Kindergarten	90,027	2.9%
0268: Title I - AIS Services	100,982	3.3%
0305: IDEA Support Serv & Sec 611	60,488	1.9%
0513: The Primary Project	10,224	0.3%
1199: English Language Learning	390,117	12.6%
1416: Primary Project	4,583	0.1%
1501: Cntrl Alloc-Specialized Serves	439,703	14.2%
1502: Cntrl Alloc-School Admin	118,841	3.8%
1503: Cntrl Alloc-Custodial	119,937	3.9%
1504: Cntrl Alloc-Misc School-Based	144,043	4.6%
1506: Cntrl Alloc-Pupil Services	30,009	1.0%
1508: Cntrl Alloc-Librarians	60,018	1.9%
1509: Cntrl Alloc-ESOL	240,072	7.7%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.1%
4528: C4E - In-School Suspension	60,018	1.9%
	<u>\$ 3,103,493</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,728,107	\$ 3,038,153
Other Compensation	43,369	1,000
Fixed Obligation/Variability	1,014	-
Cash Capital Outlays	6,125	4,000
Facilities and Related	44,707	45,340
Technology	-	-
Other Variable Expenses	20,065	15,000
Total	<u>\$ 2,843,387</u>	<u>\$ 3,103,493</u>

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.



194 Field St. 14620

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Paul Montanarello
Data From School Year 2010-11

School 36
Henry W. Longfellow

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	30.2%	36.4%	52.9%	67.9%	15.4%	25.6%
ELA-4	37.2%	23.1%	32.7%	35.4%	17.9%	9.1%
ELA-5	40.0%	34.8%	49.1%	39.1%	10.9%	12.5%
ELA-6	34.6%	34.7%	50.0%	57.9%	23.3%	16.2%
ELA-7						
ELA-8						
Total 3-8	35.4%	31.5%	46.0%	51.0%	16.8%	15.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	34.4%	57.4%	78.8%	77.4%	19.2%	37.2%
MATH-4	34.5%	21.1%	62.0%	59.2%	21.4%	32.7%
MATH-5	21.1%	43.5%	61.5%	30.4%	17.4%	20.8%
MATH-6	17.3%	41.7%	59.1%	36.8%	14.0%	21.6%
MATH-7						
MATH-8						
Total 3-8	27.3%	39.9%	65.7%	51.2%	18.3%	28.3%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	69.2%	63.2%	54.0%	84.0%	60.7%	82.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	88.6%	64.4%	83.0%	50.0%	84.4%	
Social Studies-8						

RCS D K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	41.8%	27.9%
Grade 1 Math	34.5%	7.3%
Grade 2 Reading	13.6%	36.8%
Grade 2 Math	16.9%	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

	2007-08	2008-09	2009-10	2010-11
Total	364	347	330	333
American Indian or Alaska Native	0.3%	0.3%	0.3%	0.5%
Black or African American	68.4%	71.0%	67.3%	65.0%
Asian	0.5%	0.3%	0.9%	0.8%
Hispanic	20.6%	20.7%	22.4%	23.8%
White	9.6%	7.5%	8.8%	9.3%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.5%	0.3%	0.3%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.6%	91.7%	90.0%	90.4%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	15	9	7	0	0
Short Term		5		0	0
Long Term	16	9	5	0	0
In School			2		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.5%	95.3%	94.4%	96.0%	95.1%	98.9%
% Mobility	28.3%	21.4%	14.3%	20.4%	27.3%	12.3%
% Stability	94.0%	93.3%			97.1%	93.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 36
Henry W. Longfellow

Principal Paul Montanarello

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	30.9	32.7
Principals/AP/AD	2.0	2.0
Other Instructional	1.6	2.4
Non-instructional	18.0	20.0
Total	<u>52.5</u>	<u>57.1</u>
Pupil-Teacher Ratio	11.7 : 1	11.2 : 1
Pupil-Other-Staff Ratio	16.8 : 1	15 : 1
Total Pupil-Staff Ratio	6.9 : 1	6.4 : 1
Student Enrollment		
Total Enrollment	363	365
ELL Enrollment	8	8
Special Education Enrollment	64	78

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,241,687	42.4%
0206: Title I - Kindergarten	\$ 90,027	3.1%
0268: Title I - AIS Services	\$ 100,982	3.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 875,205	29.9%
1502: Cntrl Alloc-School Admin	\$ 118,841	4.1%
1503: Cntrl Alloc-Custodial	\$ 119,937	4.1%
1504: Cntrl Alloc-Misc School-Based	\$ 132,040	4.5%
1506: Cntrl Alloc-Pupil Services	\$ 48,014	1.6%
1507: Cntrl Alloc-Security Staff	\$ 24,577	0.8%
1508: Cntrl Alloc-Librarians	\$ 60,018	2.0%
1509: Cntrl Alloc-ESOL	\$ 24,007	0.8%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 33,661	1.1%
4528: C4E - In-School Suspension	\$ 60,018	2.0%
	<u>\$ 2,929,013</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,606,521	\$ 2,873,093
Other Compensation	54,794	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	8,000	3,500
Facilities and Related	41,538	39,020
Technology	-	-
Other Variable Expenses	9,773	13,400
Total	<u>\$ 2,720,626</u>	<u>\$ 2,929,013</u>

The mission of School #36 is to create a school through which involvement and commitment develops the student's sense of belonging, a spirit of community and a desire for excellence. We will accomplish this in a safe, nurturing, and pleasing environment where a competent, cooperative, and collaborative staff provides a challenging program for all students.



85 St. Jacob St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Jason Lewis
Data From School Year 2010-11

School 39
Andrew J. Townson

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	34.2%	34.0%	37.9%	46.5%	16.1%	17.9%
ELA-4	43.4%	35.9%	45.4%	52.9%	20.8%	27.5%
ELA-5	32.9%	42.1%	56.1%	70.3%	17.1%	18.3%
ELA-6	36.2%	42.3%	64.2%	64.6%	24.6%	23.0%
ELA-7						
ELA-8						
Total 3-8	36.6%	38.6%	50.0%	57.7%	19.4%	21.9%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	49.4%	53.8%	60.8%	72.9%	14.0%	27.3%
MATH-4	63.5%	48.8%	48.8%	54.0%	9.2%	26.3%
MATH-5	26.6%	64.4%	52.9%	78.1%	24.4%	35.2%
MATH-6	22.6%	35.1%	70.1%	66.2%	24.6%	28.4%
MATH-7						
MATH-8						
Total 3-8	40.5%	50.0%	57.7%	67.4%	17.9%	29.2%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	74.4%	62.5%	69.6%	72.0%	61.3%	71.3%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	77.0%	78.1%	82.1%	84.9%	74.4%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	38.0%	30.1%
Grade 1 Math	24.8%	31.1%
Grade 2 Reading	21.7%	22.8%
Grade 2 Math	13.3%	30.7%

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

	2007-08	2008-09	2009-10	2010-11
Total	602	598	605	603
American Indian or Alaska Native	0.7%	0.5%	0.3%	0.2%
Black or African American	64.1%	66.9%	66.4%	66.9%
Asian	1.0%	0.5%	0.5%	0.9%
Hispanic	24.6%	23.5%	24.3%	23.4%
White	8.8%	7.7%	7.8%	7.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.2%
Multi	0.8%	0.8%	0.7%	0.8%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.6%	92.7%	92.6%	92.4%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	112	51	9	3	1
Short Term	112	60		3	1
Long Term	9		2	0	0
In School	2	1	9		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	86.7%	78.7%	83.9%	86.1%	89.6%	91.8%
% Mobility	28.9%	11.1%	10.8%	6.7%	14.0%	12.8%
% Stability	93.9%	95.6%			94.2%	93.3%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 39
Andrew J. Townson

Principal Jason Lewis

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	49.5	47.7
Principals/AP/AD	2.0	2.0
Other Instructional	2.4	2.6
Non-instructional	10.0	10.0
Total	<u>63.9</u>	<u>62.3</u>
Pupil-Teacher Ratio	11.6 : 1	12 : 1
Pupil-Other-Staff Ratio	39.7 : 1	39.2 : 1
Total Pupil-Staff Ratio	9 : 1	9.2 : 1
Student Enrollment		
Total Enrollment	572	572
ELL Enrollment	22	20
Special Education Enrollment	89	94

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,971,275	52.7%
0200: Title IIA - Tchr & Prin Tr/Rec	92,182	2.5%
0206: Title I - Kindergarten	120,036	3.2%
0268: Title I - AIS Services	100,982	2.7%
0456: ESSC Elementary	60,018	1.6%
1501: Cntrl Alloc-Specialized Serves	713,106	19.1%
1502: Cntrl Alloc-School Admin	118,841	3.2%
1503: Cntrl Alloc-Custodial	126,012	3.4%
1504: Cntrl Alloc-Misc School-Based	192,058	5.1%
1506: Cntrl Alloc-Pupil Services	36,011	1.0%
1507: Cntrl Alloc-Security Staff	24,577	0.7%
1508: Cntrl Alloc-Librarians	60,018	1.6%
1509: Cntrl Alloc-ESOL	30,009	0.8%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.9%
4518: C4E - On Campus Intervention P	60,018	1.6%
	<u>\$ 3,738,803</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,587,763	\$ 3,651,593
Other Compensation	104,103	2,000
Fixed Obligation/Variability	674	-
Cash Capital Outlays	15,000	13,000
Facilities and Related	52,047	46,700
Technology	-	-
Other Variable Expenses	33,162	25,510
Total	<u>\$ 3,792,748</u>	<u>\$ 3,738,803</u>

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



145 Midland Ave. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Marion Whitfield
Data From School Year 2010-11

School 41
Kodak Park

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	50.0%	37.0%	63.5%	45.7%	12.9%	17.1%
ELA-4	50.0%	48.4%	44.9%	49.4%	27.3%	21.8%
ELA-5	43.1%	45.2%	57.1%	62.3%	23.7%	22.7%
ELA-6	65.0%	38.7%	50.0%	72.7%	34.0%	32.0%
ELA-7						
ELA-8						
Total 3-8	52.4%	42.5%	54.4%	55.4%	23.5%	23.5%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	65.1%	51.3%	81.6%	74.7%	18.8%	9.6%
MATH-4	57.5%	55.8%	58.6%	65.4%	16.1%	23.0%
MATH-5	37.7%	40.3%	65.6%	77.0%	22.7%	19.7%
MATH-6	51.6%	37.2%	62.5%	66.1%	44.4%	29.7%
MATH-7						
MATH-8						
Total 3-8	53.7%	47.3%	68.1%	71.0%	23.6%	20.6%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	85.7%	78.3%	73.6%	84.0%	59.1%	70.1%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	85.2%	72.1%	87.7%	86.6%	75.3%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	17.9%	28.2%
Grade 1 Math	9.5%	8.9%
Grade 2 Reading	9.1%	14.1%
Grade 2 Math	10.4%	21.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	555	560	572	588
American Indian or Alaska Native	0.5%	0.4%	0.2%	0.2%
Black or African American	54.6%	55.7%	55.6%	58.1%
Asian	1.6%	2.0%	1.4%	1.6%
Hispanic	15.7%	15.7%	17.3%	16.5%
White	26.8%	25.7%	24.3%	22.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.2%
Multi	0.7%	0.5%	1.2%	0.3%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.4%	92.9%	91.7%	91.8%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	84	61	91	# Incidents	20	76
Short Term	78	64		Alt. Program	0	1
Long Term	6	9		In School	20	75
In School	5		103			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	88.0%	82.6%	86.5%	88.2%	88.2%	93.4%
% Mobility	29.7%	11.2%	14.8%	15.2%	9.3%	15.4%
% Stability	91.4%	92.3%			94.5%	91.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 41
Kodak Park**

Principal Marion Whitfield

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	44.6	44.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.6	7.0
Non-instructional	11.8	10.3
Total	<u>66.0</u>	<u>63.6</u>
Pupil-Teacher Ratio	12.6 : 1	12.1 : 1
Pupil-Other-Staff Ratio	26.2 : 1	27.7 : 1
Total Pupil-Staff Ratio	8.5 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	560	535
ELL Enrollment	23	24
Special Education Enrollment	93	80

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,861,889	51.3%
0206: Title I - Kindergarten	120,036	3.3%
0268: Title I - AIS Services	100,982	2.8%
0513: The Primary Project	5,112	0.1%
1416: Primary Project	9,695	0.3%
1501: Cntrl Alloc-Specialized Servcs	816,056	22.5%
1502: Cntrl Alloc-School Admin	118,841	3.3%
1503: Cntrl Alloc-Custodial	138,517	3.8%
1504: Cntrl Alloc-Misc School-Based	192,058	5.3%
1506: Cntrl Alloc-Pupil Services	60,018	1.7%
1507: Cntrl Alloc-Security Staff	24,577	0.7%
1508: Cntrl Alloc-Librarians	60,018	1.7%
1509: Cntrl Alloc-ESOL	30,009	0.8%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.9%
4528: C4E - In-School Suspension	60,018	1.7%
	<u>\$ 3,631,485</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,436,145	\$ 3,570,166
Other Compensation	46,682	500
Fixed Obligation/Variability	189	-
Cash Capital Outlays	6,200	6,200
Facilities and Related	74,849	43,794
Technology	100	100
Other Variable Expenses	10,690	10,725
Total	<u>\$ 3,574,854</u>	<u>\$ 3,631,485</u>

Our mission is to provide an innovative and challenging educational program with an uncompromising commitment to excellence.



279 Ridge Rd. W. 14615

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Richard DeRose
Data From School Year 2010-11

School 42
Abelard Reynolds

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	60.0%	48.3%	38.9%	50.7%	32.1%	35.4%
ELA-4	49.2%	55.2%	48.3%	34.3%	23.3%	34.0%
ELA-5	45.6%	42.6%	67.8%	66.1%	13.8%	22.5%
ELA-6	47.5%	44.3%	47.8%	70.3%	31.0%	26.0%
ELA-7						
ELA-8						
Total 3-8	50.2%	47.9%	50.0%	54.8%	24.0%	28.7%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	64.5%	70.0%	65.3%	83.3%	42.9%	33.3%
MATH-4	48.5%	58.2%	61.0%	54.4%	33.8%	52.0%
MATH-5	53.0%	56.8%	64.4%	69.0%	17.5%	32.5%
MATH-6	25.4%	50.0%	40.3%	67.7%	50.9%	33.8%
MATH-7						
MATH-8						
Total 3-8	47.7%	58.4%	57.6%	68.8%	34.5%	36.6%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	74.6%	65.1%	75.0%	57.0%	65.3%	76.0%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	78.8%	75.7%	77.2%	72.4%	56.8%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	18.3%	30.3%
Grade 1 Math	15.5%	28.8%
Grade 2 Reading	20.6%	17.1%
Grade 2 Math	23.8%	22.9%

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

	2007-08	2008-09	2009-10	2010-11
Total	447	429	456	478
American Indian or Alaska Native	0.7%	0.5%	0.9%	1.0%
Black or African American	35.3%	38.2%	41.7%	45.6%
Asian	2.0%	2.3%	2.2%	2.5%
Hispanic	16.3%	15.7%	17.8%	16.8%
White	44.7%	42.6%	36.4%	32.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.2%
Multi	0.9%	0.7%	1.1%	1.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.9%	93.3%	93.0%	93.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	46	28	34	79	53
Short Term	46	25	1	0	0
Long Term		3		83	54
In School			34		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	77.4%	75.2%	69.8%	77.4%	82.3%	81.0%
% Mobility	22.5%	16.1%	10.7%	14.4%	12.3%	16.3%
% Stability	92.6%	93.9%			99.1%	92.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 42
Abelard Reynolds**

Principal Richard DeRose

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	37.7	39.0
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	5.0
Non-instructional	11.0	9.6
Total	<u>53.7</u>	<u>55.6</u>
Pupil-Teacher Ratio	12.3 : 1	11.1 : 1
Pupil-Other-Staff Ratio	28.9 : 1	26.1 : 1
Total Pupil-Staff Ratio	8.6 : 1	7.8 : 1
Student Enrollment		
Total Enrollment	463	432
ELL Enrollment	10	16
Special Education Enrollment	95	106

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,587,639	49.1%
0206: Title I - Kindergarten	90,027	2.8%
0268: Title I - AIS Services	100,982	3.1%
1501: Cntrl Alloc-Specialized Serves	833,612	25.8%
1502: Cntrl Alloc-School Admin	118,841	3.7%
1503: Cntrl Alloc-Custodial	126,012	3.9%
1504: Cntrl Alloc-Misc School-Based	132,040	4.1%
1506: Cntrl Alloc-Pupil Services	60,018	1.9%
1508: Cntrl Alloc-Librarians	60,018	1.9%
1509: Cntrl Alloc-ESOL	30,009	0.9%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.0%
4528: C4E - In-School Suspension	60,018	1.9%
	<u>\$ 3,232,876</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,945,652	\$ 3,170,667
Other Compensation	50,899	-
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	7,390
Facilities and Related	16,533	19,819
Technology	-	-
Other Variable Expenses	37,415	35,000
Total	<u>\$ 3,050,499</u>	<u>\$ 3,232,876</u>

Our mission is 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.



3330 Lake Ave. 14612

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Richard Smith
Data From School Year 2010-11

School 43
Theodore Roosevelt

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	47.3%	40.2%	36.9%	42.5%	16.3%	19.7%
ELA-4	59.7%	50.0%	44.6%	74.4%	39.6%	40.0%
ELA-5	57.6%	61.4%	71.4%	75.0%	33.3%	41.0%
ELA-6	62.0%	66.7%	79.4%	87.3%	40.2%	50.0%
ELA-7						
ELA-8						
Total 3-8	57.0%	54.5%	57.7%	69.3%	32.5%	37.6%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	73.4%	63.0%	81.3%	76.3%	22.4%	10.6%
MATH-4	58.2%	57.2%	75.6%	78.5%	37.1%	34.4%
MATH-5	42.9%	45.7%	67.6%	76.2%	34.8%	44.6%
MATH-6	50.5%	56.1%	79.4%	77.5%	33.3%	48.2%
MATH-7						
MATH-8						
Total 3-8	55.6%	55.9%	75.9%	77.1%	32.0%	34.6%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	88.5%	81.8%	90.0%	91.0%	86.5%	85.6%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	84.6%	86.7%	94.1%	77.1%	89.9%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	25.9%	25.3%
Grade 1 Math	16.5%	9.9%
Grade 2 Reading	20.0%	18.5%
Grade 2 Math	15.7%	25.9%

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

	2007-08	2008-09	2009-10	2010-11
Total	550	585	572	544
American Indian or Alaska Native	0.4%	0.3%	0.3%	0.4%
Black or African American	55.5%	56.7%	60.5%	59.6%
Asian	1.8%	1.5%	1.6%	2.0%
Hispanic	16.7%	17.3%	14.5%	16.0%
White	24.7%	23.3%	22.0%	21.0%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.9%	0.9%	1.0%	1.1%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.4%	92.5%	91.8%	91.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	98	65	20	27	5
Short Term	108	60		4	0
Long Term	10	6		24	6
In School			20		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	88.1%	85.3%	80.2%	85.9%	87.1%	93.8%
% Mobility	24.8%	12.5%	9.8%	12.3%	12.8%	12.8%
% Stability	91.5%	91.8%			97.6%	94.2%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 43
Theodore Roosevelt**

Principal Richard Smith

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	43.2	41.5
Principals/AP/AD	1.0	1.0
Other Instructional	4.0	6.0
Non-instructional	14.7	10.7
Total	<u>62.9</u>	<u>59.2</u>
Pupil-Teacher Ratio	13.3 : 1	12.6 : 1
Pupil-Other-Staff Ratio	29.2 : 1	29.6 : 1
Total Pupil-Staff Ratio	9.1 : 1	8.9 : 1
Student Enrollment		
Total Enrollment	575	524
ELL Enrollment	17	20
Special Education Enrollment	55	46

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,022,667	59.6%
0206: Title I - Kindergarten	90,027	2.7%
0268: Title I - AIS Services	100,982	3.0%
0513: The Primary Project	8,520	0.3%
1370: Section 504 Rehabilitation Act	20,061	0.6%
1416: Primary Project	4,583	0.1%
1501: Cntrl Alloc-Specialized Servcs	508,516	15.0%
1502: Cntrl Alloc-School Admin	118,841	3.5%
1503: Cntrl Alloc-Custodial	119,937	3.5%
1504: Cntrl Alloc-Misc School-Based	156,047	4.6%
1506: Cntrl Alloc-Pupil Services	60,018	1.8%
1508: Cntrl Alloc-Librarians	60,018	1.8%
1509: Cntrl Alloc-ESOL	30,009	0.9%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.0%
4518: C4E - On Campus Intervention P	60,018	1.8%
	<u>\$ 3,393,904</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,160,002	\$ 3,251,531
Other Compensation	45,859	5,000
Fixed Obligation/Variability	1,000	1,500
Cash Capital Outlays	36,771	4,500
Facilities and Related	42,349	104,123
Technology	2,000	1,000
Other Variable Expenses	46,990	26,250
Total	<u>\$ 3,334,970</u>	<u>\$ 3,393,904</u>

Our mission is to provide each student with an outstanding education to enable them to become successful and productive citizens in today's global society.



1305 Lyell Ave. 14606

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Sherri Armstrong
Data From School Year 2010-11

School 44
Lincoln Park

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	58.3%	48.4%	47.2%	53.6%	20.3%	7.7%
ELA-4	53.7%	59.1%	64.7%	56.8%	15.3%	15.5%
ELA-5	42.4%	51.5%	57.4%	57.6%	10.8%	16.1%
ELA-6	58.5%	36.4%	59.3%	69.6%	25.8%	11.6%
ELA-7						
ELA-8						
Total 3-8	54.3%	49.3%	57.0%	59.3%	17.8%	13.1%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	50.0%	61.3%	74.3%	61.4%	20.0%	21.4%
MATH-4	48.8%	41.9%	52.8%	64.3%	15.6%	17.7%
MATH-5	37.8%	42.4%	25.5%	60.6%	18.2%	21.1%
MATH-6	40.8%	54.5%	67.9%	67.4%	27.8%	37.0%
MATH-7						
MATH-8						
Total 3-8	44.9%	48.9%	52.1%	63.5%	19.6%	23.1%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	76.5%	77.3%	81.1%	74.0%	73.8%	65.8%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	85.3%	81.3%	76.6%	82.8%	65.9%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	34.9%	22.4%
Grade 1 Math	17.5%	9.1%
Grade 2 Reading	10.3%	12.2%
Grade 2 Math	15.6%	18.4%

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

	2007-08	2008-09	2009-10	2010-11
Total	325	331	370	384
American Indian or Alaska Native		0.0%	0.0%	0.2%
Black or African American	92.0%	90.1%	80.8%	78.7%
Asian		0.0%	9.5%	11.2%
Hispanic	3.4%	3.6%	3.2%	5.0%
White	4.0%	5.1%	5.4%	4.3%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.6%	1.2%	1.1%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.2%	92.4%	92.9%	93.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	30	32	6	88	50
Short Term	32	25		1	1
Long Term	5	3	3		
In School	4		2	87	44

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	94.6%	87.8%	90.6%	93.3%	88.3%	93.4%
% Mobility	25.8%	24.4%	11.7%	32.2%	10.5%	14.3%
% Stability	87.3%	97.1%			96.5%	95.8%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 44
Lincoln Park**

Principal Sherri Armstrong

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.2	43.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	5.3
Non-instructional	11.8	12.4
Total	<u>58.2</u>	<u>62.9</u>

Pupil-Teacher Ratio	10.7 : 1	10.3 : 1
Pupil-Other-Staff Ratio	22.2 : 1	22.7 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.1 : 1

Student Enrollment

Total Enrollment	421	446
ELL Enrollment	93	91
Special Education Enrollment	72	78

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,123,298	\$ 3,433,455
Other Compensation	97,003	39,165
Fixed Obligation/Variability	674	-
Cash Capital Outlays	15,843	17,500
Facilities and Related	26,680	23,570
Technology	-	-
Other Variable Expenses	4,676	22,000
Total	<u>\$ 3,268,175</u>	<u>\$ 3,535,690</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,685,348	47.7%
0206: Title I - Kindergarten	\$ 60,018	1.7%
0268: Title I - AIS Services	\$ 100,982	2.9%
0305: IDEA Support Serv & Sec 611	\$ 60,018	1.7%
0513: The Primary Project	\$ 5,112	0.1%
1416: Primary Project	\$ 9,695	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 696,590	19.7%
1502: Cntrl Alloc-School Admin	\$ 118,841	3.4%
1503: Cntrl Alloc-Custodial	\$ 126,012	3.6%
1504: Cntrl Alloc-Misc School-Based	\$ 156,047	4.4%
1505: Cntrl Alloc-Building Subs	\$ 38,665	1.1%
1506: Cntrl Alloc-Pupil Services	\$ 60,018	1.7%
1507: Cntrl Alloc-Security Staff	\$ 24,577	0.7%
1508: Cntrl Alloc-Librarians	\$ 60,018	1.7%
1509: Cntrl Alloc-ESOL	\$ 210,063	5.9%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 33,661	1.0%
1511: Cntrl Alloc-Counselors	\$ 30,009	0.8%
4528: C4E - In-School Suspension	\$ 60,018	1.7%
	<u>\$ 3,535,690</u>	<u>100.0%</u>

Budget

As a school community, we will: provide multiple opportunities for students to exceed high expectations; create a structured, safe and nurturing environment; teach children to celebrate diversity; and prepare all children for secondary and post-secondary education.



820 Chili Ave. 14611

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Brian Hill
Data From School Year 2010-11

School 45
Mary McLeod Bethune

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	22.4%	26.9%	30.9%	21.1%	11.1%	16.9%
ELA-4	23.9%	27.5%	30.6%	44.9%	10.7%	15.3%
ELA-5	31.8%	32.0%	35.8%	52.9%	25.5%	7.7%
ELA-6	26.7%	31.1%	49.5%	50.0%	30.0%	33.0%
ELA-7						
ELA-8						
Total 3-8	26.2%	29.3%	37.0%	42.2%	19.4%	18.4%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	27.2%	43.0%	50.5%	60.0%	16.2%	19.1%
MATH-4	52.5%	29.2%	38.6%	52.0%	15.5%	12.1%
MATH-5	26.9%	44.1%	44.1%	61.6%	32.7%	26.6%
MATH-6	20.0%	24.3%	48.5%	46.7%	48.9%	44.3%
MATH-7						
MATH-8						
Total 3-8	31.6%	34.7%	45.7%	54.9%	28.3%	25.1%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	54.0%	35.4%	42.5%	68.0%	65.1%	58.2%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	61.0%	49.0%	45.9%	72.1%	72.9%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	10.3%	21.3%
Grade 1 Math	11.6%	12.8%
Grade 2 Reading	11.4%	17.4%
Grade 2 Math	10.3%	8.7%

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

	2007-08	2008-09	2009-10	2010-11
Total	673	683	642	646
American Indian or Alaska Native	0.1%	0.4%	0.2%	7.1%
Black or African American	67.5%	67.2%	71.2%	68.5%
Asian	0.7%	0.7%	0.5%	0.4%
Hispanic	27.6%	27.1%	22.9%	25.8%
White	3.6%	4.3%	4.7%	4.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.4%	0.3%	0.6%	0.4%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.1%	92.1%	90.7%	89.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	5	9	0	1	0
Short Term		2		1	0
Long Term	5	11		0	0
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	96.8%	86.4%	86.2%	86.4%	94.3%	97.3%
% Mobility	42.0%	24.0%	17.5%	11.6%	10.0%	10.3%
% Stability	91.4%	92.5%			92.3%	95.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 45
Mary McLeod Bethune

Principal Brian Hill

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	55.1	61.3
Principals/AP/AD	3.0	3.0
Other Instructional	8.6	8.3
Non-instructional	22.0	22.0
Total	<u>88.7</u>	<u>94.6</u>
Pupil-Teacher Ratio	12.2 : 1	11.5 : 1
Pupil-Other-Staff Ratio	19.9 : 1	21.1 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	670	703
ELL Enrollment	32	35
Special Education Enrollment	121	150

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,507,449	48.9%
0206: Title I - Kindergarten	\$ 90,027	1.8%
0268: Title I - AIS Services	\$ 134,642	2.6%
0305: IDEA Support Serv & Sec 611	\$ 270,786	5.3%
1199: English Language Learning	\$ 27,947	0.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,159,360	22.6%
1502: Cntrl Alloc-School Admin	\$ 118,841	2.3%
1503: Cntrl Alloc-Custodial	\$ 157,096	3.1%
1504: Cntrl Alloc-Misc School-Based	\$ 204,061	4.0%
1505: Cntrl Alloc-Building Subs	\$ 38,665	0.8%
1506: Cntrl Alloc-Pupil Services	\$ 96,029	1.9%
1507: Cntrl Alloc-Security Staff	\$ 49,154	1.0%
1508: Cntrl Alloc-Librarians	\$ 60,018	1.2%
1509: Cntrl Alloc-ESOL	\$ 60,018	1.2%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 67,321	1.3%
1511: Cntrl Alloc-Counselors	\$ 30,009	0.6%
4518: C4E - On Campus Intervention P	\$ 60,018	1.2%
	<u>\$ 5,131,441</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,407,040	\$ 4,985,076
Other Compensation	164,026	39,665
Fixed Obligation/Variability	3,046	1,000
Cash Capital Outlays	17,586	16,000
Facilities and Related	92,211	55,700
Technology	-	-
Other Variable Expenses	39,896	34,000
Total	<u>\$ 4,723,805</u>	<u>\$ 5,131,441</u>

Budget

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.



1445 Clifford Ave. 14621

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal T'Hani Pantoja
Data From School Year 2010-11

School 46
Charles Carroll

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	50.8%	42.3%	49.0%	54.2%	37.5%	28.9%
ELA-4	50.0%	50.0%	57.8%	64.0%	29.2%	39.6%
ELA-5	53.5%	34.8%	47.3%	67.6%	29.4%	29.2%
ELA-6	62.2%	64.3%	56.5%	65.4%	31.7%	37.8%
ELA-7						
ELA-8						
Total 3-8	54.1%	46.9%	52.3%	62.6%	31.9%	34.1%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	68.2%	69.4%	72.0%	89.4%	37.5%	25.6%
MATH-4	40.0%	43.4%	44.4%	66.0%	35.4%	41.7%
MATH-5	46.8%	46.8%	52.7%	55.3%	52.9%	36.7%
MATH-6	48.9%	45.5%	51.1%	71.7%	39.0%	42.2%
MATH-7						
MATH-8						
Total 3-8	52.6%	51.6%	55.4%	71.3%	41.5%	37.0%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	76.2%	61.5%	62.8%	73.0%	68.8%	85.4%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	89.1%	72.7%	64.9%	70.3%	72.2%	
Social Studies-8						

RCS D K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	38.6%	34.9%
Grade 1 Math	40.9%	27.9%
Grade 2 Reading	43.9%	20.0%
Grade 2 Math	29.3%	32.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	344	311	306	325
American Indian or Alaska Native	0.9%	0.6%	0.0%	0.0%
Black or African American	61.0%	57.7%	56.5%	55.7%
Asian	1.2%	1.3%	1.6%	1.2%
Hispanic	13.7%	14.7%	17.3%	21.2%
White	23.3%	25.6%	23.5%	20.9%
Native Hawaiian/Other Pacific Islander			1.0%	0.9%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.5%	94.7%	94.6%	94.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	57	43	29	19	1
Short Term	48	44		0	0
Long Term	6	2		19	1
In School	4	1	30		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	59.0%	62.8%	67.3%	72.1%	73.8%	70.5%
% Mobility	26.5%	15.1%	12.5%	10.9%	8.2%	11.0%
% Stability	94.0%	95.4%			97.9%	92.8%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 46
Charles Carroll

Principal T'Hani Pantoja

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	25.3	27.9
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	2.3
Non-instructional	9.5	6.5
Total	<u>39.4</u>	<u>38.7</u>
Pupil-Teacher Ratio	10.7 : 1	10.2 : 1
Pupil-Other-Staff Ratio	19.2 : 1	26.3 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.3 : 1
Student Enrollment		
Total Enrollment	271	284
ELL Enrollment	12	9
Special Education Enrollment	46	70

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,053,565	45.6%
0206: Title I - Kindergarten	\$ 60,018	2.6%
0268: Title I - AIS Services	\$ 50,491	2.2%
1199: English Language Learning	\$ 47,659	2.1%
1501: Cntrl Alloc-Specialized Servcs	\$ 569,922	24.7%
1502: Cntrl Alloc-School Admin	\$ 118,841	5.1%
1503: Cntrl Alloc-Custodial	\$ 110,470	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 144,043	6.2%
1506: Cntrl Alloc-Pupil Services	\$ 24,007	1.0%
1508: Cntrl Alloc-Librarians	\$ 30,009	1.3%
1509: Cntrl Alloc-ESOL	\$ 24,007	1.0%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	0.7%
4528: C4E - In-School Suspension	\$ 60,018	2.6%
	<u>\$ 2,309,881</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,146,899	\$ 2,267,231
Other Compensation	60,734	3,000
Fixed Obligation/Variability	50	300
Cash Capital Outlays	2,475	3,200
Facilities and Related	38,353	27,031
Technology	150	100
Other Variable Expenses	14,446	9,019
Total	<u>\$ 2,263,106</u>	<u>\$ 2,309,881</u>

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.



250 Newcastle Rd. 14610

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Tim O. Mains
Data From School Year 2010-11

School 50
Helen Barrett Montgomery

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	44.1%	42.2%	51.4%	43.4%	33.3%	18.2%
ELA-4	58.7%	53.1%	60.6%	68.7%	35.9%	46.1%
ELA-5	58.9%	50.0%	61.5%	71.1%	46.1%	40.7%
ELA-6	60.8%	60.3%	69.9%	71.8%	39.0%	50.0%
ELA-7						
ELA-8						
Total 3-8	56.3%	51.4%	61.1%	63.8%	38.3%	38.8%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	43.9%	45.8%	76.9%	81.9%	27.9%	23.1%
MATH-4	56.8%	49.3%	58.6%	81.0%	37.0%	52.8%
MATH-5	50.0%	59.3%	59.0%	63.9%	28.9%	39.1%
MATH-6	56.6%	59.7%	78.2%	67.5%	50.0%	50.0%
MATH-7						
MATH-8						
Total 3-8	51.8%	53.4%	68.2%	73.6%	35.8%	41.3%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	80.7%	67.1%	67.9%	87.0%	64.4%	75.6%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	91.3%	71.6%	67.9%	74.1%	84.2%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	27.9%	27.0%
Grade 1 Math	13.2%	10.4%
Grade 2 Reading	18.5%	17.5%
Grade 2 Math	9.9%	10.8%

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

	2007-08	2008-09	2009-10	2010-11
Total	566	552	560	529
American Indian or Alaska Native	0.2%	0.4%	0.5%	0.4%
Black or African American	49.8%	50.6%	51.4%	53.7%
Asian	6.4%	7.4%	9.5%	9.3%
Hispanic	31.3%	31.0%	27.7%	26.7%
White	12.0%	10.2%	10.2%	9.5%
Native Hawaiian/Other Pacific Islander			0.2%	0.0%
Multi	0.4%	0.4%	0.5%	0.6%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.5%	93.9%	93.5%	92.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	76	60	106	134	94
Short Term	66	54	2	1	0
Long Term	1				
In School	19	15	121	158	97

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	89.7%	81.7%	85.5%	87.4%	84.6%	91.7%
% Mobility	22.2%	10.3%	11.0%	12.0%	6.6%	15.3%
% Stability	92.9%	97.5%			98.5%	92.3%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 50
Helen Barrett Montgomery

Principal Tim O. Mains

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	42.2	46.1
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	5.6
Non-instructional	13.0	12.0
Total	<u>60.4</u>	<u>65.7</u>
Pupil-Teacher Ratio	12.1 : 1	10 : 1
Pupil-Other-Staff Ratio	28 : 1	23.6 : 1
Total Pupil-Staff Ratio	8.4 : 1	7 : 1
Student Enrollment		
Total Enrollment	509	463
ELL Enrollment	111	127
Special Education Enrollment	80	94

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,468,745	39.6%
0206: Title I - Kindergarten	90,027	2.4%
0268: Title I - AIS Services	100,982	2.7%
0456: ESSC Elementary	60,018	1.6%
1199: English Language Learning	260,133	7.0%
1501: Cntrl Alloc-Specialized Servcs	840,885	22.7%
1502: Cntrl Alloc-School Admin	118,841	3.2%
1503: Cntrl Alloc-Custodial	126,012	3.4%
1504: Cntrl Alloc-Misc School-Based	162,049	4.4%
1506: Cntrl Alloc-Pupil Services	36,011	1.0%
1507: Cntrl Alloc-Security Staff	24,577	0.7%
1508: Cntrl Alloc-Librarians	60,018	1.6%
1509: Cntrl Alloc-ESOL	270,081	7.3%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.9%
4528: C4E - In-School Suspension	60,018	1.6%
	<u>\$ 3,712,057</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,225,171	\$ 3,641,197
Other Compensation	113,495	1,500
Fixed Obligation/Variability	-	510
Cash Capital Outlays	13,875	20,000
Facilities and Related	72,709	40,150
Technology	1,700	1,200
Other Variable Expenses	41,014	7,500
Total	<u>\$ 3,467,964</u>	<u>\$ 3,712,057</u>

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.



301 Seneca Ave. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Denise Rainey
Data From School Year 2010-11

School 52
Frank Fowler Dow

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	62.8%	42.2%	73.3%	75.6%	42.9%	45.8%
ELA-4	61.9%	51.1%	73.8%	72.7%	62.5%	50.0%
ELA-5	56.2%	64.4%	55.8%	81.4%	50.0%	30.0%
ELA-6	47.6%	54.5%	66.0%	76.6%	45.5%	46.5%
ELA-7						
ELA-8						
Total 3-8	57.4%	52.7%	67.6%	76.6%	50.0%	43.4%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	58.8%	77.8%	93.3%	97.6%	23.8%	47.9%
MATH-4	59.5%	50.0%	63.6%	82.2%	67.5%	59.1%
MATH-5	38.8%	46.6%	51.2%	69.0%	39.1%	48.8%
MATH-6	12.2%	34.5%	62.0%	73.9%	56.8%	48.8%
MATH-7						
MATH-8						
Total 3-8	42.9%	50.8%	67.6%	80.5%	46.5%	51.1%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	92.5%	80.0%	84.1%	98.0%	97.5%	97.7%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	81.6%	69.8%	84.1%	90.5%	95.7%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	50.0%	34.1%
Grade 1 Math	26.0%	27.9%
Grade 2 Reading	28.9%	38.1%
Grade 2 Math	31.6%	42.9%

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

	2007-08	2008-09	2009-10	2010-11
Total	316	304	313	314
American Indian or Alaska Native	0.3%	0.3%	0.3%	0.3%
Black or African American	55.7%	54.3%	53.4%	49.3%
Asian	1.9%	1.3%	1.9%	2.3%
Hispanic	10.1%	13.2%	15.7%	15.2%
White	31.0%	29.9%	27.8%	32.4%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.9%	1.0%	1.0%	0.6%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.6%	94.6%	94.1%	94.1%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	18	20	51	# Incidents	28	20
Short Term	20	27		Alt. Program	0	0
Long Term				In School	33	13
In School			16			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	74.1%	61.6%	61.3%	78.9%	76.5%	75.7%
% Mobility	23.1%	10.4%	11.1%	12.5%	9.0%	9.6%
% Stability	95.8%	96.2%			98.0%	94.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 52
Frank Fowler Dow

Principal Denise Rainey

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	22.4	25.1
Principals/AP/AD	2.0	2.0
Other Instructional	1.8	2.9
Non-instructional	6.9	7.1
Total	<u>33.1</u>	<u>37.1</u>
Pupil-Teacher Ratio	13.2 : 1	12.5 : 1
Pupil-Other-Staff Ratio	27.7 : 1	26.1 : 1
Total Pupil-Staff Ratio	8.9 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	296	313
ELL Enrollment	11	10
Special Education Enrollment	48	56

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,089,019	49.4%
0206: Title I - Kindergarten	\$ 60,018	2.7%
0268: Title I - AIS Services	\$ 50,491	2.3%
1199: English Language Learning	\$ 30,503	1.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 428,773	19.4%
1502: Cntrl Alloc-School Admin	\$ 118,841	5.4%
1503: Cntrl Alloc-Custodial	\$ 110,470	5.0%
1504: Cntrl Alloc-Misc School-Based	\$ 126,038	5.7%
1506: Cntrl Alloc-Pupil Services	\$ 30,009	1.4%
1508: Cntrl Alloc-Librarians	\$ 60,018	2.7%
1509: Cntrl Alloc-ESOL	\$ 24,007	1.1%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	0.8%
4528: C4E - In-School Suspension	\$ 60,018	2.7%
	<u>\$ 2,205,035</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,864,302	\$ 2,149,221
Other Compensation	58,074	7,500
Fixed Obligation/Variability	-	-
Cash Capital Outlays	8,000	7,000
Facilities and Related	36,663	31,064
Technology	-	-
Other Variable Expenses	16,495	10,250
Total	<u>\$ 1,983,534</u>	<u>\$ 2,205,035</u>

Frank Fowler Dow School No. 52, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become lifelong learners, and serve as productive citizens.



100 Farmington Rd. 14609

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Miriam Cruz-Vazquez
Data From School Year 2010-11

School 53
Montessori Academy @ Franklin

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	35.3%	36.8%	18.8%	60.9%	33.3%	38.5%
ELA-4	83.3%	66.7%	73.3%	46.2%	40.0%	40.0%
ELA-5	60.0%	83.3%	63.6%	78.6%	27.3%	40.0%
ELA-6	100.0%	25.0%	80.0%	100.0%	33.3%	44.4%
ELA-7						
ELA-8						
Total 3-8	60.0%	51.2%	53.2%	68.3%	34.5%	40.0%

ELA Performance Goal: of grade 3-6 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	47.1%	68.4%	68.8%	82.6%	33.3%	30.8%
MATH-4	83.3%	66.7%	80.0%	69.2%	30.0%	30.0%
MATH-5	20.0%	66.6%	63.6%	85.7%	36.4%	33.3%
MATH-6	57.1%	25.0%	80.0%	100.0%	44.4%	44.4%
MATH-7						
MATH-8						
Total 3-8	51.4%	63.4%	72.3%	83.1%	34.5%	33.3%

Math Performance Goal: of grade 3-6 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	100.0%	100.0%	100.0%	85.0%	80.0%	80.0%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	100.0%	100.0%	90.9%	85.7%	75.0%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
Initiative, Social Relations					
Language, Literacy, Math					
Movement, Music					
Science					

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

	2009-10	2010-11
Grade 1 Reading	16.0%	40.7%
Grade 1 Math	28.0%	18.5%
Grade 2 Reading	34.5%	21.1%
Grade 2 Math	34.5%	10.5%

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

	2007-08	2008-09	2009-10	2010-11
Total	139	154	147	148
American Indian or Alaska Native		0.0%	0.0%	0.5%
Black or African American	77.7%	75.3%	74.1%	69.2%
Asian	0.7%	1.3%	0.7%	1.5%
Hispanic	13.7%	13.6%	14.3%	13.9%
White	7.9%	7.8%	8.8%	10.9%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		1.9%	2.0%	2.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	95.2%	94.7%	94.0%	94.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	4	2	0	34	12
Short Term	10			0	0
Long Term				35	10
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	63.3%	69.4%	71.2%	68.8%	60.5%	63.8%
% Mobility	16.2%	5.0%	6.5%	12.3%	8.8%	6.3%
% Stability	91.0%	96.6%			98.6%	95.1%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 53
Montessori Academy @ Franklin

Principal Miriam Cruz-Vazquez

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	12.9	13.6
Principals/AP/AD	1.0	1.0
Other Instructional	0.5	1.4
Non-instructional	6.7	7.2
Total	<u>21.1</u>	<u>23.2</u>
Pupil-Teacher Ratio	11.2 : 1	12.8 : 1
Pupil-Other-Staff Ratio	17.6 : 1	18.1 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.5 : 1
Student Enrollment		
Total Enrollment	144	174
ELL Enrollment	6	11
Special Education Enrollment	7	10

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 598,197	40.4%
0206: Title I - Kindergarten	\$ 30,009	2.0%
0268: Title I - AIS Services	\$ 50,491	3.4%
0838: SIG FT Montessori	\$ 359,881	24.3%
1416: Primary Project	\$ 13,103	0.9%
1501: Cntrl Alloc-Specialized Servcs	\$ 58,160	3.9%
1502: Cntrl Alloc-School Admin	\$ 118,841	8.0%
1504: Cntrl Alloc-Misc School-Based	\$ 48,014	3.2%
1506: Cntrl Alloc-Pupil Services	\$ 12,004	0.8%
1507: Cntrl Alloc-Security Staff	\$ 24,577	1.7%
1508: Cntrl Alloc-Librarians	\$ 60,018	4.1%
1509: Cntrl Alloc-ESOL	\$ 30,009	2.0%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	1.1%
4528: C4E - In-School Suspension	\$ 60,018	4.1%
	<u>\$ 1,480,152</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,082,707	\$ 1,278,560
Other Compensation	59,095	53,891
Fixed Obligation/Variability	500	1,000
Cash Capital Outlays	2,100	2,000
Facilities and Related	38,995	63,250
Technology	100	5,500
Other Variable Expenses	89,793	75,951
Total	<u>\$ 1,273,290</u>	<u>\$ 1,480,152</u>

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.



950 Norton St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Lessie Hamilton-Rose
Data From School Year 2010-11

School 54
The Flower City School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	56.8%	50.0%	30.2%	48.5%	31.3%	15.0%
ELA-4	70.0%	60.0%	60.7%	64.5%	40.0%	23.9%
ELA-5	55.0%	50.0%	51.5%	79.3%	28.2%	34.1%
ELA-6	60.4%	58.1%	76.2%	89.7%	34.6%	44.1%
ELA-7						
ELA-8						
Total 3-8	59.2%	55.8%	50.4%	65.2%	34.4%	28.7%

ELA Performance Goal: of grade 3-6 students
will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	51.1%	59.0%	67.4%	77.6%	16.7%	20.0%
MATH-4	47.8%	35.9%	82.1%	58.1%	31.4%	23.9%
MATH-5	24.4%	31.6%	50.0%	55.2%	35.9%	40.9%
MATH-6	40.8%	20.0%	70.0%	46.4%	38.5%	23.5%
MATH-7						
MATH-8						
Total 3-8	40.9%	37.1%	66.7%	63.9%	29.5%	27.4%

Math Performance Goal: of grade 3-6 students
will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	94.4%	84.6%	100.0%	93.0%	82.9%	68.9%
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	95.3%	95.0%	81.8%	93.3%	92.3%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	15.6%	12.5%
Grade 1 Math	17.8%	12.5%
Grade 2 Reading	20.0%	18.4%
Grade 2 Math	7.5%	18.4%

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

	2007-08	2008-09	2009-10	2010-11
Total	239	292	317	305
American Indian or Alaska Native	0.4%	0.3%	0.6%	1.0%
Black or African American	79.1%	78.8%	77.6%	76.7%
Asian	1.7%	1.0%	0.6%	0.0%
Hispanic	11.7%	12.3%	14.2%	14.4%
White	5.9%	6.2%	5.7%	6.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	1.3%	1.4%	1.3%	1.3%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	93.0%	92.8%	93.5%	92.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	62	55	47	8	2
Short Term	33	38		3	0
Long Term	14	11		5	0
In School	17	3	23		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	90.4%	69.2%	79.6%	76.5%	91.1%	88.7%
% Mobility	18.3%	14.2%	9.2%	6.5%	5.7%	17.6%
% Stability	90.3%	87.9%			95.7%	90.0%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 54
The Flower City School

Principal Lessie Hamilton-Rose

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	21.5	21.8
Principals/AP/AD	2.0	2.0
Other Instructional	1.2	1.2
Non-instructional	6.3	6.2
Total	<u>31.0</u>	<u>31.2</u>
Pupil-Teacher Ratio	13.1 : 1	12.2 : 1
Pupil-Other-Staff Ratio	29.6 : 1	28.2 : 1
Total Pupil-Staff Ratio	9.1 : 1	8.5 : 1
Student Enrollment		
Total Enrollment	281	265
ELL Enrollment	3	3
Special Education Enrollment	24	34

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,094,886	57.9%
0206: Title I - Kindergarten	60,018	3.2%
0268: Title I - AIS Services	50,491	2.7%
1416: Primary Project	4,583	0.2%
1501: Cntrl Alloc-Specialized Servcs	289,246	15.3%
1502: Cntrl Alloc-School Admin	118,841	6.3%
1503: Cntrl Alloc-Custodial	94,928	5.0%
1504: Cntrl Alloc-Misc School-Based	102,031	5.4%
1506: Cntrl Alloc-Pupil Services	24,007	1.3%
1508: Cntrl Alloc-Librarians	24,007	1.3%
1509: Cntrl Alloc-ESOL	12,004	0.6%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.9%
	<u>\$ 1,891,872</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,798,385	\$ 1,845,374
Other Compensation	38,203	-
Fixed Obligation/Variability	1,000	-
Cash Capital Outlays	13,000	8,000
Facilities and Related	28,882	25,998
Technology	-	-
Other Variable Expenses	(12,323)	12,500
Total	<u>\$ 1,867,147</u>	<u>\$ 1,891,872</u>

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."



311 Flower City Pk. 14615

Budget

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results
(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8						

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	27.9%	14.9%
Grade 1 Math	8.2%	6.1%
Grade 2 Reading	26.7%	18.9%
Grade 2 Math	33.3%	11.5%

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			
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

	2007-08	2008-09	2009-10	2010-11
Total	162	156	173	170
American Indian or Alaska Native		0.0%	0.6%	0.5%
Black or African American	72.2%	67.5%	63.0%	66.5%
Asian	0.6%	0.6%	0.6%	0.9%
Hispanic	14.8%	16.6%	16.8%	17.0%
White	12.3%	14.0%	18.5%	14.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		1.3%	0.6%	0.5%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.6%	93.2%	88.8%	86.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	10	12	6	1	0
Short Term	8	9		0	0
Long Term	2	3		1	0
In School			6		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	87.3%	85.2%	90.4%	90.2%	88.6%	93.5%
% Mobility	19.0%	21.4%	37.0%	24.8%	34.7%	15.8%
% Stability	92.4%	98.8%			96.3%	90.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 57
Early Childhood School of Rochester**

Principal Roshon Bradley

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	17.3	18.4
Principals/AP/AD	1.0	1.0
Other Instructional	1.2	1.3
Non-instructional	8.7	8.7
Total	<u>28.2</u>	<u>29.4</u>
Pupil-Teacher Ratio	11.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	18.5 : 1	18.5 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.9 : 1
Student Enrollment		
Total Enrollment	202	204
ELL Enrollment	2	2
Special Education Enrollment	35	46

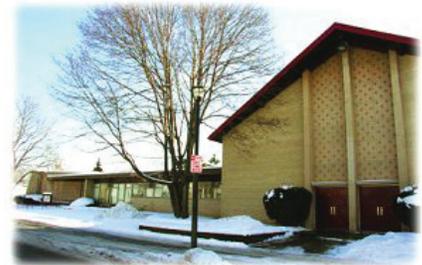
PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 717,734	44.0%
0206: Title I - Kindergarten	\$ 90,027	5.5%
0268: Title I - AIS Services	\$ 50,491	3.1%
1416: Primary Project	\$ 13,103	0.8%
1501: Cntrl Alloc-Specialized Servcs	\$ 378,633	23.2%
1502: Cntrl Alloc-School Admin	\$ 118,841	7.3%
1503: Cntrl Alloc-Custodial	\$ 94,928	5.8%
1504: Cntrl Alloc-Misc School-Based	\$ 60,018	3.7%
1506: Cntrl Alloc-Pupil Services	\$ 24,007	1.5%
1508: Cntrl Alloc-Librarians	\$ 30,009	1.8%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	1.0%
4528: C4E - In-School Suspension	\$ 36,011	2.2%
Total	<u>\$ 1,630,631</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,484,615	\$ 1,602,341
Other Compensation	37,668	3,000
Fixed Obligation/Variability	1,200	1,300
Cash Capital Outlays	1,982	6,000
Facilities and Related	18,462	13,390
Technology	-	100
Other Variable Expenses	19,125	4,500
Total	<u>\$ 1,563,052</u>	<u>\$ 1,630,631</u>

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."



15 Costar St. 14608

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Sheelarani Webster
Data From School Year 2010-11

School 58
World of Inquiry

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3	71.0%	79.5%	61.4%	79.5%	45.5%	29.2%
ELA-4	73.8%	83.4%	81.4%	90.5%	44.7%	45.1%
ELA-5	65.1%	71.1%	94.0%	100.0%	53.2%	34.0%
ELA-6	69.0%	68.3%	78.6%	100.0%	48.6%	41.7%
ELA-7					53.1%	32.4%
ELA-8						46.2%
Total 3-8	69.7%	75.2%	77.8%	92.3%	49.6%	38.2%

ELA Performance Goal: of grade 3-7 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3	92.3%	93.4%	93.2%	97.4%	54.5%	47.9%
MATH-4	93.2%	100.0%	93.0%	97.6%	65.8%	51.0%
MATH-5	83.8%	95.5%	100.0%	97.6%	66.0%	34.0%
MATH-6	78.6%	80.5%	82.9%	100.0%	62.5%	47.9%
MATH-7					57.8%	32.4%
MATH-8						41.8%
Total 3-8	86.8%	92.7%	91.9%	98.1%	60.9%	41.9%

Math Performance Goal: of grade 3-7 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4	100.0%	100.0%	100.0%	100.0%	97.4%	96.1%
Science-8						61.2%

SOCIAL STUDIES - Grades 5 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Social Studies-5	95.6%	100.0%	100.0%	100.0%	100.0%	
Social Studies-8						

RCSD K-2 TEST RESULTS

KINDERGARTEN COR - SPRNG (Scale Average Score)

	2006-07	2007-08	2008-09	2009-10	2010-11
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)

	2009-10	2010-11
Grade 1 Reading	53.5%	55.8%
Grade 1 Math	39.5%	33.3%
Grade 2 Reading	38.3%	24.4%
Grade 2 Math	19.1%	34.8%

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

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

	2007-08	2008-09	2009-10	2010-11
Total	293	292	368	470
American Indian or Alaska Native	1.0%	0.7%	0.8%	1.5 ²⁶
Black or African American	78.5%	80.1%	76.9%	76.2%
Asian	1.4%	1.4%	1.4%	2.1%
Hispanic	8.9%	8.6%	9.0%	8.9%
White	9.6%	8.2%	10.9%	10.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi	0.7%	1.0%	1.1%	1.1%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.9%	95.9%	96.3%	98.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	2	1	0	2	11
Short Term	1			2	3
Long Term		1		0	8
In School	1				

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	77.6%	76.9%	76.2%	78.7%	76.6%	74.7%
% Mobility	17.8%	5.4%	3.4%	1.0%	3.5%	3.6%
% Stability	93.4%	96.7%			99.0%	97.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 58
World of Inquiry

Principal Sheelarani Webster

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	51.6	62.9
Principals/AP/AD	2.0	3.0
Other Instructional	3.8	6.0
Non-instructional	16.1	19.1
Total	<u>73.5</u>	<u>91.0</u>
Pupil-Teacher Ratio	10.3 : 1	9.2 : 1
Pupil-Other-Staff Ratio	24.3 : 1	20.5 : 1
Total Pupil-Staff Ratio	7.2 : 1	6.3 : 1
Student Enrollment		
Total Enrollment	533	578
ELL Enrollment	11	18
Special Education Enrollment	95	157

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,750,864	\$ 5,037,095
Other Compensation	81,241	38,665
Fixed Obligation/Variability	673	8,000
Cash Capital Outlays	-	5,000
Facilities and Related	101,408	105,555
Technology	-	-
Other Variable Expenses	77,944	80,500
Total	<u>\$ 4,012,131</u>	<u>\$ 5,274,815</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,650,622	50.3%
0141: GRHF #58 Movin-N-Groovin	125,000	2.4%
0206: Title I - Kindergarten	60,018	1.1%
0268: Title I - AIS Services	134,642	2.6%
0305: IDEA Support Serv & Sec 611	60,018	1.1%
0513: The Primary Project	3,408	0.1%
1416: Primary Project	8,678	0.2%
1501: Cntrl Alloc-Specialized Servcs	1,134,075	21.5%
1502: Cntrl Alloc-School Admin	118,841	2.3%
1503: Cntrl Alloc-Custodial	138,517	2.6%
1504: Cntrl Alloc-Misc School-Based	325,748	6.2%
1505: Cntrl Alloc-Building Subs	38,665	0.7%
1506: Cntrl Alloc-Pupil Services	60,018	1.1%
1507: Cntrl Alloc-Security Staff	49,154	0.9%
1508: Cntrl Alloc-Librarians	60,018	1.1%
1509: Cntrl Alloc-ESOL	90,027	1.7%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	1.3%
1511: Cntrl Alloc-Counselors	90,027	1.7%
4528: C4E - In-School Suspension	60,018	1.1%
	<u>\$ 5,274,815</u>	<u>100%</u>

Budget

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.



200 University Ave. 14605

THIS IS A NEW SCHOOL; THERE IS NO ASSESSMENT DATA PROFILE.

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

All City High School

Principal Sandy Jordan

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	-	100.0
Principals/AP/AD	-	7.0
Other Instructional	-	38.0
Non-instructional	-	39.0
Total	-	184.0
Pupil-Teacher Ratio	-	10 : 1
Pupil-Other-Staff Ratio	-	11.9 : 1
Total Pupil-Staff Ratio	-	5.4 : 1
Student Enrollment		
Total Enrollment	-	1,000
ELL Enrollment	-	50
Special Education Enrollment	-	150

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 5,106,628	49.0%
0268: Title I - AIS Services	\$ 201,963	1.9%
1357: Student & Family Support Ctr	\$ 60,018	0.6%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,942,551	18.6%
1502: Cntrl Alloc-School Admin	\$ 118,841	1.1%
1503: Cntrl Alloc-Custodial	\$ 392,906	3.8%
1504: Cntrl Alloc-Misc School-Based	\$ 519,456	5.0%
1505: Cntrl Alloc-Building Subs	\$ 115,995	1.1%
1506: Cntrl Alloc-Pupil Services	\$ 600,180	5.8%
1507: Cntrl Alloc-Security Staff	\$ 344,078	3.3%
1508: Cntrl Alloc-Librarians	\$ 120,036	1.2%
1509: Cntrl Alloc-ESOL	\$ 120,036	1.2%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 67,321	0.6%
1511: Cntrl Alloc-Counselors	\$ 600,180	5.8%
4528: C4E - In-School Suspension	\$ 120,036	1.2%
	\$ 10,430,225	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ -	\$ 10,014,230
Other Compensation	-	115,995
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	-	150,000
Technology	-	-
Other Variable Expenses	-	150,000
Total	\$ -	\$ 10,430,225

Budget



180 Ridgeway Ave. 14615

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Michael A. Allen II
Data From School Year 2010-11

School 60
Charlotte High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	23.1%	24.1%	31.0%	42.4%	12.5%	9.1%
ELA-8	23.3%	18.8%	25.8%	31.3%	12.2%	11.0%
Total 3-8	22.7%	20.8%	28.4%	36.4%	12.3%	10.0%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	10.2%	18.7%	44.9%	53.2%	20.5%	10.9%
MATH-8	19.8%	15.0%	34.0%	38.0%	5.2%	16.3%
Total 3-8	14.5%	16.5%	39.5%	45.2%	12.8%	13.4%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	23.4%	16.7%	36.7%	26.9%	22.6%	24.5%

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	2010-11
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%	51%
60 Charlotte High School	50%	58%	44%	48%

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

	2007-08	2008-09	2009-10	2010-11 ⁸²⁹
Total	1128	1049	1004	1048
American Indian or Alaska Native	0.4%	0.4%	0.0%	0.2%
Black or African American	61.9%	61.9%	60.0%	58.1%
Asian	2.0%	2.0%	1.6%	1.4%
Hispanic	18.8%	18.8%	20.7%	22.9%
White	16.8%	16.8%	17.7%	17.2%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	87.9%	89.8%	82.8%	78.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	246	214	76	159	70
Short Term	251	274		40	42
Long Term	82	47	83	146	63
In School	7		24		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	90.9%	79.4%	77.3%	72.5%	81.9%	87.6%
% Mobility	51.0%	19.3%	24.9%	26.8%	17.0%	23.3%
% Stability	88.1%	94.0%			94.6%	90.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 60
Charlotte High School**

Principal Michael A. Allen II

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	81.5	65.6
Principals/AP/AD	5.0	4.0
Other Instructional	13.4	15.0
Non-instructional	31.9	20.0
Total	<u>131.8</u>	<u>104.6</u>
Pupil-Teacher Ratio	10.6 : 1	10.4 : 1
Pupil-Other-Staff Ratio	17.2 : 1	17.5 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.5 : 1
Student Enrollment		
Total Enrollment	864	682
ELL Enrollment	79	79
Special Education Enrollment	215	207

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 6,940,121	\$ 5,932,939
Other Compensation	209,402	113,793
Fixed Obligation/Variability	20,000	15,500
Cash Capital Outlays	24,631	15,000
Facilities and Related	404,695	112,425
Technology	1,900	-
Other Variable Expenses	448,408	305,080
Total	<u>\$ 8,049,158</u>	<u>\$ 6,494,737</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,497,989	38.5%
0268: Title I - AIS Services	134,642	2.1%
0305: IDEA Support Serv & Sec 611	300,090	4.6%
0455: Safe Schools/Healthy I Final	30,009	0.5%
0837: SIG Charlotte	1,265,407	19.5%
1122: School Special Projects	8,405	0.1%
1199: English Language Learning	162,699	2.5%
1357: Student & Family Support Ctr	30,009	0.5%
1501: Cntrl Alloc-Specialized Servcs	732,163	11.3%
1502: Cntrl Alloc-School Admin	118,841	1.8%
1503: Cntrl Alloc-Custodial	258,447	4.0%
1504: Cntrl Alloc-Misc School-Based	243,373	3.7%
1505: Cntrl Alloc-Building Subs	38,665	0.6%
1506: Cntrl Alloc-Pupil Services	120,036	1.8%
1507: Cntrl Alloc-Security Staff	147,462	2.3%
1508: Cntrl Alloc-Librarians	60,018	0.9%
1509: Cntrl Alloc-ESOL	180,054	2.8%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	1.0%
1910: Drop-Out Prevention	39,088	0.6%
4528: C4E - In-School Suspension	60,018	0.9%
	<u>\$ 6,494,737</u>	<u>100.0%</u>

Budget

The mission of Charlotte High School is to provide every student with the opportunity to develop the necessary skills that will prepare them for post-secondary success in a competitive global economy. Students will be challenged academically and nurtured emotionally in a supportive environment where high standards are the norm, not the exception. Staff will work with students to make connections between the classroom and the real world through project-based learning experiences. Students will further enhance their educational experience through various work-based learning opportunities with the local business community. Students will graduate from Charlotte High School with a strong foundation of meaningful experiences and relevant skills that will support a seamless transition into college or the workplace.



4115 Lake Ave. 14612

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Mary Aronson
Data From School Year 2010-11

School 73
Northeast College Preparatory High School @ Douglas

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7		38.0%	49.1%	54.6%	10.0%	19.8%
ELA-8			41.0%	57.0%	7.4%	11.1%
Total 3-8		38.0%	45.6%	55.7%	8.8%	15.6%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7		34.7%	56.6%	61.2%	26.7%	43.7%
MATH-8			58.4%	53.5%	12.5%	13.7%
Total 3-8		34.6%	57.4%	57.6%	20.4%	28.8%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8			66.7%	42.9%	41.3%	27.2%

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	2010-11
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%	51%
73 Northeast College Preparatory High School @ Douglas				74%

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

	2007-08	2008-09	2009-10	2010-11
Total	304	362	408	472
American Indian or Alaska Native			0.0%	0.0%
Black or African American	69.1%	69.1%	68.6%	64.6%
Asian			0.0%	0.4%
Hispanic	23.0%	23.0%	25.0%	27.3%
White	7.9%	7.9%	6.4%	7.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.2%	90.2%	88.7%	86.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	63	156	123	227	648
Short Term	53	177	1	30	62
Long Term	13	20	25	203	594
In School		1	128		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate			75.8%	82.8%	83.6%	89.3%
% Mobility		12.2%	25.3%	18.7%	16.6%	10.5%
% Stability		91.0%			93.1%	95.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 73
Northeast College Preparatory High School @ Douglass

Principal Mary Aronson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.8	46.5
Principals/AP/AD	3.0	3.0
Other Instructional	5.0	8.4
Non-instructional	12.5	11.5
Total	<u>60.3</u>	<u>69.4</u>
Pupil-Teacher Ratio	13.1 : 1	12 : 1
Pupil-Other-Staff Ratio	25.5 : 1	24.3 : 1
Total Pupil-Staff Ratio	8.7 : 1	8 : 1
Student Enrollment		
Total Enrollment	522	557
ELL Enrollment	48	40
Special Education Enrollment	123	167

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,161,496	52.8%
0268: Title I - AIS Services	100,982	2.5%
1357: Student & Family Support Ctr	30,009	0.7%
1396: District Initiative Budgets	54,918	1.3%
1501: Cntrl Alloc-Specialized Servcs	941,519	23.0%
1502: Cntrl Alloc-School Admin	118,841	2.9%
1503: Cntrl Alloc-Custodial	110,644	2.7%
1504: Cntrl Alloc-Misc School-Based	131,717	3.2%
1505: Cntrl Alloc-Building Subs	19,333	0.5%
1506: Cntrl Alloc-Pupil Services	48,014	1.2%
1507: Cntrl Alloc-Security Staff	73,731	1.8%
1508: Cntrl Alloc-Librarians	30,009	0.7%
1509: Cntrl Alloc-ESOL	60,018	1.5%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
1511: Cntrl Alloc-Counselors	120,036	2.9%
4528: C4E - In-School Suspension	60,018	1.5%
	<u>\$ 4,094,945</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,288,086	\$ 3,944,640
Other Compensation	92,963	19,733
Fixed Obligation/Variability	728	1,000
Cash Capital Outlays	6,695	13,600
Facilities and Related	71,655	74,355
Technology	-	-
Other Variable Expenses	50,606	41,618
Total	<u>\$ 3,510,733</u>	<u>\$ 4,094,945</u>

Mission: Our mission is 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.



940 Fernwood Pk. 14609

Budget

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results
(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7		27.0%	32.2%	46.4%	14.0%	17.6%
ELA-8			35.3%	43.2%	19.7%	8.0%
Total 3-8		27.0%	33.7%	44.9%	16.4%	13.2%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7		30.2%	43.8%	51.8%	18.2%	33.3%
MATH-8			43.2%	32.4%	18.8%	15.3%
Total 3-8		30.1%	43.5%	42.8%	18.5%	25.1%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8			55.6%	34.7%	26.9%	30.8%

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	2010-11
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%	51%
89 Northwest College Preparatory High School @ Douglas				79%

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

	2007-08	2008-09	2009-10	2010-11
Total	282	332	404	440
American Indian or Alaska Native	0.4%	0.4%	0.5%	0.5%
Black or African American	82.6%	82.6%	76.2%	71.6%
Asian			0.2%	0.5%
Hispanic	11.7%	11.7%	13.4%	17.3%
White	5.3%	5.3%	9.7%	10.2%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	91.0%	90.5%	87.6%	86.6%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11	
# Incidents	29	81	141	139	159	
Short Term	26	91	160	Alt. Program	18	27
Long Term	7	9	1	In School	130	177
In School		1	1			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate			88.5%	88.3%	89.5%	88.2%
% Mobility		11.0%	16.0%	18.1%	16.3%	15.4%
% Stability		90.3%			95.9%	94.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 89
Northwest College Preparatory High School @ Douglass

Principal Toyia Wilson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	39.2	45.2
Principals/AP/AD	3.0	3.0
Other Instructional	8.6	9.4
Non-instructional	9.8	11.0
Total	<u>60.6</u>	<u>68.6</u>
Pupil-Teacher Ratio	12.3 : 1	11.7 : 1
Pupil-Other-Staff Ratio	22.7 : 1	22.7 : 1
Total Pupil-Staff Ratio	8 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	484	531
ELL Enrollment	13	12
Special Education Enrollment	120	157

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,946,444	48.2%
0268: Title I - AIS Services	84,151	2.1%
1199: English Language Learning	54,667	1.4%
1357: Student & Family Support Ctr	30,009	0.7%
1396: District Initiative Budgets	54,918	1.4%
1501: Cntrl Alloc-Specialized Servcs	1,104,017	27.3%
1502: Cntrl Alloc-School Admin	118,841	2.9%
1503: Cntrl Alloc-Custodial	129,224	3.2%
1504: Cntrl Alloc-Misc School-Based	149,723	3.7%
1505: Cntrl Alloc-Building Subs	19,333	0.5%
1506: Cntrl Alloc-Pupil Services	48,014	1.2%
1507: Cntrl Alloc-Security Staff	73,731	1.8%
1508: Cntrl Alloc-Librarians	30,009	0.7%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.4%
1511: Cntrl Alloc-Counselors	120,036	3.0%
4528: C4E - In-School Suspension	60,018	1.5%
	<u>\$ 4,039,964</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,217,275	\$ 3,869,035
Other Compensation	86,426	20,333
Fixed Obligation/Variability	5,000	8,000
Cash Capital Outlays	11,624	11,644
Facilities and Related	42,173	86,535
Technology	-	-
Other Variable Expenses	66,938	44,418
Total	<u>\$ 3,429,437</u>	<u>\$ 4,039,964</u>

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.



940 Fernwood Pk. 14609

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Tony Robinson
Data From School Year 2010-11

School 85
Dr. Freddie Thomas High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	17.0%	26.3%	48.4%	54.2%	31.5%	20.1%
ELA-8	33.3%	24.3%	36.7%	55.3%	31.7%	36.6%
Total 3-8	21.0%	25.1%	43.0%	54.8%	31.6%	27.7%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	11.9%	43.0%	66.8%	86.2%	69.7%	49.7%
MATH-8	27.8%	35.1%	59.4%	74.9%	38.1%	32.5%
Total 3-8	15.0%	38.7%	63.5%	79.9%	54.7%	41.9%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	13.6%	30.4%	38.7%	28.3%	22.9%	15.6%

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	2010-11
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%	
ALGEBRA2/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%	51%
85 Dr. Freddie Thomas High School	42%	44%	35%	43%

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 999

	2007-08	2008-09	2009-10	2010-11
Total	1043	1067	1033	1064
American Indian or Alaska Native	0.1%	0.1%	0.1%	0.0%
Black or African American	71.8%	71.8%	67.0%	66.2%
Asian	0.8%	0.8%	1.3%	2.1%
Hispanic	22.2%	22.2%	25.3%	25.4%
White	5.1%	5.1%	6.4%	6.4%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	86.6%	88.4%	88.1%	88.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents			57	85	42
Short Term	200	224	23	56	36
Long Term	85	12	18	48	20
In School			29		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	92.6%	74.4%	76.8%	72.6%	81.7%	89.5%
% Mobility	93.1%	23.1%	16.3%	17.0%	18.2%	13.9%
% Stability	79.6%	81.6%			96.6%	94.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 85
Dr. Freddie Thomas High School

Principal Tony Robinson

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	69.8	17.9
Principals/AP/AD	7.0	1.0
Other Instructional	11.0	4.8
Non-instructional	31.0	11.0
Total	<u>118.8</u>	<u>34.7</u>
Pupil-Teacher Ratio	14.3 : 1	11.3 : 1
Pupil-Other-Staff Ratio	20.4 : 1	12 : 1
Total Pupil-Staff Ratio	8.4 : 1	5.8 : 1

Student Enrollment

Total Enrollment	999	202
ELL Enrollment	70	20
Special Education Enrollment	191	35

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 6,571,910	\$ 1,916,366
Other Compensation	265,067	112,650
Fixed Obligation/Variability	33,438	500
Cash Capital Outlays	6,730	2,800
Facilities and Related	600,239	106,830
Technology	6,675	52,000
Other Variable Expenses	178,511	74,137
Total	<u>\$ 7,662,570</u>	<u>\$ 2,265,283</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 567,448	25.0%
0268: Title I - AIS Services	50,491	2.2%
0838: SIG FT Montessori	784,579	34.6%
1501: Cntrl Alloc-Specialized Servcs	490,962	21.7%
1503: Cntrl Alloc-Custodial	252,372	11.1%
1506: Cntrl Alloc-Pupil Services	48,014	2.1%
1507: Cntrl Alloc-Security Staff	24,577	1.1%
1509: Cntrl Alloc-ESOL	30,009	1.3%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.7%
	<u>\$ 2,265,283</u>	<u>100.0%</u>

Budget

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.



625 Scio St. 14605

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Anibal Soler, Jr.
Data From School Year 2010-11

School 61
East High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	27.6%	26.7%	31.0%	43.0%	14.9%	12.5%
ELA-8	22.8%	26.4%	25.2%	34.7%	14.9%	10.9%
Total 3-8	24.1%	27.1%	28.0%	38.7%	14.9%	11.7%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	7.5%	20.9%	45.2%	48.0%	19.3%	24.4%
MATH-8	15.3%	18.2%	19.3%	34.0%	7.9%	10.6%
Total 3-8	11.3%	20.1%	32.3%	40.7%	12.8%	17.7%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	16.8%	14.0%	20.4%	35.8%	25.7%	28.2%

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	2010-11
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%	51%
61 East High School	49%	54%	39%	45%

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

	2007-08	2008-09	2009-10	2010-11
Total	1989	1941	1683	1714
American Indian or Alaska Native	0.2%	0.2%	0.2%	0.2%
Black or African American	67.9%	67.9%	68.2%	63.9%
Asian	1.3%	1.3%	1.7%	3.1%
Hispanic	20.4%	20.4%	20.2%	22.4%
White	10.2%	10.2%	9.7%	10.3%
Native Hawaiian/Other Pacific Islander			0.0%	0.1%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	86.8%	86.5%	86.7%	82.2%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11	
# Incidents	1483	1748	552	246	179	
Short Term	1539	1899	6	Alt. Program	44	16
Long Term	234	174	11	In School	288	206
In School	2	7	759			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	83.0%	73.4%	75.5%	78.4%	77.0%	89.1%
% Mobility	66.6%	17.8%	18.4%	16.8%	23.8%	18.6%
% Stability	86.3%	89.5%			95.8%	92.8%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 61
East High School**

Principal Anibal Soler, Jr.

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	150.1	152.9
Principals/AP/AD	5.0	5.0
Other Instructional	26.0	35.0
Non-instructional	50.8	46.5
Total	<u>231.9</u>	<u>239.4</u>
Pupil-Teacher Ratio	11.6 : 1	12 : 1
Pupil-Other-Staff Ratio	21.3 : 1	21.2 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.7 : 1
Student Enrollment		
Total Enrollment	1,738	1,837
ELL Enrollment	202	218
Special Education Enrollment	357	394

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 12,174,031	\$ 13,534,620
Other Compensation	302,278	224,355
Fixed Obligation/Variability	16,087	12,000
Cash Capital Outlays	27,738	22,500
Facilities and Related	239,239	358,655
Technology	23,500	-
Other Variable Expenses	101,526	309,108
Total	<u>\$ 12,884,399</u>	<u>\$ 14,461,238</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 6,830,986	47.2%
0150: Math and Science Optics - East	\$ 401,145	2.8%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 104,618	0.7%
0268: Title I - AIS Services	\$ 100,982	0.7%
0305: IDEA Support Serv & Sec 611	\$ 120,036	0.8%
0831: SIG East	\$ 1,061,455	7.3%
1199: English Language Learning	\$ 45,177	0.3%
1323: School Redesign	\$ 200,000	1.4%
1357: Student & Family Support Ctr	\$ 60,018	0.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 2,897,692	20.0%
1502: Cntrl Alloc-School Admin	\$ 118,841	0.8%
1503: Cntrl Alloc-Custodial	\$ 382,783	2.6%
1504: Cntrl Alloc-Misc School-Based	\$ 479,499	3.3%
1505: Cntrl Alloc-Building Subs	\$ 77,330	0.5%
1506: Cntrl Alloc-Pupil Services	\$ 180,054	1.2%
1507: Cntrl Alloc-Security Staff	\$ 221,193	1.5%
1508: Cntrl Alloc-Librarians	\$ 60,018	0.4%
1509: Cntrl Alloc-ESOL	\$ 420,126	2.9%
1511: Cntrl Alloc-Counselors	\$ 540,162	3.7%
1910: Drop-Out Prevention	\$ 39,088	0.3%
4528: C4E - In-School Suspension	\$ 120,036	0.8%
	<u>\$ 14,461,238</u>	<u>100.0%</u>

Budget

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.



1801 Main St. E. 14609

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Uma Mehta
Data From School Year 2010-11

School 83
Applied Technology @ Edison

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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%	51%
83 School of Applied Technology @ Edison	39%	37%	35%	44%

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

	2007-08	2008-09	2009-10	2010-11
Total	353	388	383	306
American Indian or Alaska Native	0.3%	0.3%	0.0%	0.0%
Black or African American	64.0%	64.0%	66.3%	68.6%
Asian	1.4%	1.4%	2.9%	2.3%
Hispanic	25.2%	25.2%	24.0%	22.2%
White	9.1%	9.1%	6.8%	6.9%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	82.6%	84.4%	84.8%	76.4%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	304	227	74	96	73
Short Term	262	270		10	12
Long Term	55	21	18	98	75
In School	1		63		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	83.0%	54.8%	64.1%	68.5%	80.6%	87.0%
% Mobility	51.9%	41.0%	30.9%	31.5%	19.8%	17.4%
% Stability	75.7%	91.0%			94.4%	88.2%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 81
Business, Finance & Entrepreneurship @ Edison

Principal Joseph T. Baldino
 Data From School Year 2010-11

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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%	51%
81 Business, Finance & Entrepreneurship @ Edison	35%	38%	36%	58%

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

	2007-08	2008-09	2009-10	2010-11
Total	390	311	358	244
American Indian or Alaska Native			0.0%	0.0%
Black or African American	77.2%	77.2%	77.9%	77.2%
Asian	0.5%	0.5%	1.1%	2.0%
Hispanic	17.2%	17.2%	16.8%	17.1%
White	5.1%	5.1%	4.2%	3.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	83.9%	87.7%	86.3%	73.8%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	207	236	184	516	70
Short Term	164	211	66	Alt. Program	37
Long Term	39	22	22	In School	490
In School	4		97		39

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	81.0%	55.6%	60.4%	62.5%	75.8%	82.7%
% Mobility	48.6%	25.6%	32.8%	39.3%	24.6%	22.6%
% Stability	80.0%	84.9%			97.6%	85.2%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Uma Mehta
Data From School Year 2010-11

School 82
Engineering & Manufacturing @ Edison

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

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

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

REGENTS EXAMS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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%	51%
82 Engineering & Manufacturing @ Edison	34%	45%	38%	39%

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

	2007-08	2008-09	2009-10	2010-11
Total	382	369	366	263
American Indian or Alaska Native			0.5%	0.0%
Black or African American	73.0%	73.0%	73.0%	74.5%
Asian	0.5%	0.5%	2.5%	2.7%
Hispanic	19.4%	19.4%	20.2%	20.2%
White	7.1%	7.1%	3.8%	2.7%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	81.2%	83.8%	89.2%	86.1%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	474	117	49	42	32
Short Term	470	120	14	19	27
Long Term	55	17	7	44	17
In School	1	1	51		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	78.9%	59.9%	59.8%	57.4%	63.8%	87.1%
% Mobility	38.9%	26.7%	31.9%	36.2%	18.6%	13.4%
% Stability	78.6%	92.4%			95.8%	89.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 94
Imaging & Information Technology @ Edison

Principal Joseph T. Baldino
 Data From School Year 2010-11

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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%	51%
94 Imaging & Information Technology @ Edison	32%	38%	53%	56%

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

	2007-08	2008-09	2009-10	2010-11
Total	429	394	344	273
American Indian or Alaska Native	0.2%	0.2%	0.0%	0.0%
Black or African American	71.3%	71.3%	69.7%	68.5%
Asian	0.9%	0.9%	2.9%	2.9%
Hispanic	19.1%	19.1%	17.5%	19.0%
White	8.4%	8.4%	9.6%	9.5%
Native Hawaiian/Other Pacific Islander			0.3%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	83.4%	83.3%	81.9%	76.8%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11	
# Incidents	291	237	283	244	146	
Short Term	271	251	69	Alt. Program	21	18
Long Term	40	21	15	In School	318	152
In School	41	40	250			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	80.0%	59.9%	64.2%	62.2%	83.8%	81.8%
% Mobility	46.2%	23.1%	21.2%	29.8%	26.7%	5.9%
% Stability	84.2%	93.9%			91.0%	97.8%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principals Joseph T. Baldino,
Uma Mehta

Edison Schools
Combined Budget

Budget

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	60.5	21.1
Principals/AP/AD	7.6	2.0
Other Instructional	15.1	3.4
Non-instructional	31.7	16.0
Total	<u>114.9</u>	<u>42.5</u>
Pupil-Teacher Ratio	11.7 : 1	8.3 : 1
Pupil-Other-Staff Ratio	13 : 1	8.2 : 1
Total Pupil-Staff Ratio	6.2 : 1	4.1 : 1
Student Enrollment		
Total Enrollment	709	175
ELL Enrollment	30	19
Special Education Enrollment	159	50

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,021,136	46.1%
0200: Title IIA - Tchr & Prin Tr/Rec	43,591	2.0%
0455: Safe Schools/Healthy I Final	60,018	2.7%
1501: Cntrl Alloc-Specialized Servcs	320,621	14.5%
1502: Cntrl Alloc-School Admin	118,841	5.4%
1503: Cntrl Alloc-Custodial	438,876	19.8%
1504: Cntrl Alloc-Misc School-Based	12,004	0.5%
1506: Cntrl Alloc-Pupil Services	24,007	1.1%
1507: Cntrl Alloc-Security Staff	24,577	1.1%
1509: Cntrl Alloc-ESOL	30,009	1.4%
1511: Cntrl Alloc-Counselors	60,018	2.7%
4528: C4E - In-School Suspension	60,018	2.7%
	<u>\$ 2,213,716</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 6,156,006	\$ 2,183,091
Other Compensation	181,071	-
Fixed Obligation/Variability	5,306	2,000
Cash Capital Outlays	12,792	1,000
Facilities and Related	95,784	24,625
Technology	-	-
Other Variable Expenses	11,016	3,000
Total	<u>\$ 6,461,975</u>	<u>\$ 2,213,716</u>

The Edison Schools have been consolidated and are in the process of being phased-out. In 2012-13, the Edison Schools will serve only those students on track to graduate by the end of the school year. Students who are not on track to graduate in 2012-13 have the option to attend other schools that can help them graduate in future years.



655 Colfax St. 14606



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NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results
(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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%	6.9%
Total 3-8	20.4%	16.0%	16.4%	35.6%	12.4%	6.9%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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%	2.9%
Total 3-8	3.9%	6.4%	24.8%	32.6%	1.4%	2.9%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	23.6%	24.2%	37.9%	14.0%	19.4%	25.8%

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	2010-11
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%	51%
76 BioScience and Health Careers High School @ Franklin	44%	65%	53%	39%

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

	2007-08	2008-09	2009-10	2010-11
Total	539	483	452	310
American Indian or Alaska Native	0.2%	0.2%	0.0%	0.0%
Black or African American	71.2%	71.2%	72.8%	72.7%
Asian	0.9%	0.9%	0.7%	0.6%
Hispanic	23.4%	23.4%	21.7%	24.1%
White	4.3%	4.3%	4.9%	2.6%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	84.7%	86.9%	83.2%	78.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	438	319	121	230	66
Short Term	385	290	3	54	24
Long Term	150	90	74	240	62
In School	1	12	85		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	87.3%	65.9%	76.3%	74.2%	80.7%	85.8%
% Mobility	108.0%	20.1%	22.6%	20.1%	31.4%	20.1%
% Stability	85.2%	93.5%			93.6%	85.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 84
Global Media Arts High School @ Franklin

Principal Beverley Pringle
Data From School Year 2010-11

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	24.6%	14.8%	46.5%	41.9%	4.3%	10.0%
ELA-8	11.0%	15.4%	14.9%	36.5%	7.1%	2.8%
Total 3-8	17.4%	14.4%	28.5%	39.2%	5.4%	3.7%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	4.7%	6.1%	24.4%	32.3%	1.1%	10.0%
MATH-8	9.2%	6.9%	26.1%	32.3%	7.7%	4.2%
Total 3-8	5.8%	6.4%	25.3%	32.3%	3.8%	4.9%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	19.7%	18.8%	22.1%	16.7%	11.9%	16.2%

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	2010-11
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%	51%
84 Global Media Arts High School @ Franklin	60%	45%	53%	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

	2007-08	2008-09	2009-10	2010-11
Total	554	470	447	314
American Indian or Alaska Native			0.0%	0.0%
Black or African American	76.2%	76.2%	64.2%	61.8%
Asian	0.2%	0.2%	1.3%	1.0%
Hispanic	18.8%	18.8%	30.4%	33.8%
White	4.9%	4.9%	4.0%	3.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	87.4%	87.3%	86.2%	79.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	377	428	370	293	181
Short Term	360	432	12	36	39
Long Term	70	63	3	339	165
In School	2	9	460		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	86.6%	64.1%	70.2%	76.3%	80.6%	87.0%
% Mobility	22.7%	19.6%	25.8%	22.5%	21.6%	11.9%
% Stability	90.3%	96.0%			95.1%	91.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Beverley Pringle
Data From School Year 2010-11

School 86
Intl. Finance & Economic

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	20.8%	28.6%	24.2%	46.3%	5.9%	5.6%
ELA-8	22.9%	12.8%	21.4%	30.8%	19.4%	10.0%
Total 3-8	19.0%	18.8%	22.7%	37.8%	12.3%	8.8%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	3.2%	11.3%	40.6%	56.9%	14.7%	0.0%
MATH-8	20.3%	11.0%	20.7%	22.6%	8.1%	7.8%
Total 3-8	9.4%	11.1%	29.5%	39.2%	11.5%	5.8%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	28.6%	13.6%	36.2%	26.0%	20.3%	13.0%

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	2010-11
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%	51%
86 Intl. Finance & Economic Development Career High	42%	46%	33%	59%

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

	2007-08	2008-09	2009-10	2010-11
Total	517	456	406	283
American Indian or Alaska Native			0.0%	0.0%
Black or African American	76.0%	76.0%	74.9%	73.2%
Asian	1.2%	1.2%	1.2%	1.4%
Hispanic	19.5%	19.5%	20.4%	22.2%
White	3.3%	3.3%	3.2%	3.2%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.2%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	85.7%	86.8%	81.4%	74.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	395	219	210	# Incidents	252	89
Short Term	398	240		Alt. Program	74	27
Long Term	106	53	9	In School	214	65
In School	1	2	277			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	84.9%	61.9%	70.6%	70.9%	82.5%	83.8%
% Mobility	70.1%	17.9%	16.8%	22.8%	26.9%	10.8%
% Stability	85.5%	93.7%			93.9%	93.9%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Franklin Schools Combined Budget

Principal Beverley Pringle

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	38.0	-
Principals/AP/AD	3.0	-
Other Instructional	6.3	-
Non-instructional	25.0	-
Total	<u>72.3</u>	<u>-</u>
Pupil-Teacher Ratio	9.7 : 1	-
Pupil-Other-Staff Ratio	10.8 : 1	-
Total Pupil-Staff Ratio	5.1 : 1	-
Student Enrollment		
Total Enrollment	369	-
ELL Enrollment	27	-
Special Education Enrollment	63	-

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ -	0.0%
0268: Title I - AIS Services	-	0.0%
1199: English Language Learning	-	0.0%
1357: Student & Family Support Ctr	-	0.0%
1501: Cntrl Alloc-Specialized Servcs	-	0.0%
1502: Cntrl Alloc-School Admin	-	0.0%
1503: Cntrl Alloc-Custodial	-	0.0%
1504: Cntrl Alloc-Misc School-Based	-	0.0%
1505: Cntrl Alloc-Building Subs	-	0.0%
1506: Cntrl Alloc-Pupil Services	-	0.0%
1509: Cntrl Alloc-ESOL	-	0.0%
1510: Cntrl Alloc-Instruct'l Coaches	-	0.0%
1511: Cntrl Alloc-Counselors	-	0.0%
4528: C4E - In-School Suspension	-	0.0%
	<u>-</u>	<u>0.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,660,856	\$ -
Other Compensation	128,546	-
Fixed Obligation/Variability	143	-
Cash Capital Outlays	4,225	-
Facilities and Related	44,146	-
Technology	-	-
Other Variable Expenses	10,881	-
Total	<u>\$ 3,848,797</u>	<u>\$ -</u>

The Franklin Schools have been consolidated and are in the process of being phased-out. In 2012-13, the Franklin Schools will serve only those students on track to graduate by the end of the school year. Students who are not on track to graduate in 2012-13 have the option to attend other schools that can help them graduate in future years. It was not determined how many students would attend Franklin at the time of the budget adoption. As a result, the budget funds for the Franklin Schools have been placed in the Budget Contingency line until the needs of the school can be determined.



950 Norton St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Kevin Klein
Data From School Year 2010-11

School 101
Integrated Arts & Technology High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7						20.5%
ELA-8						
Total 3-8						20.5%

ELA Performance Goal: of grade 7 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7						26.0%
MATH-8						
Total 3-8						26.0%

Math Performance Goal: of grade 7 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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	48%	52%	46%	51%
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

	2007-08	2008-09	2009-10	2010-11
Total				71
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				93.8%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents					
Short Term					
Long Term					
In School					
# Incidents					
Alt. Program					
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						11.4%
% Stability						98.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 101
Integrated Arts & Technology High School

Principal Kevin Klein

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	17.1	27.8
Principals/AP/AD	2.0	2.0
Other Instructional	2.1	2.9
Non-instructional	3.6	5.5
Total	<u>24.7</u>	<u>38.2</u>
Pupil-Teacher Ratio	11.1 : 1	10 : 1
Pupil-Other-Staff Ratio	24.6 : 1	26.9 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.3 : 1
Student Enrollment		
Total Enrollment	189	278
ELL Enrollment	17	16
Special Education Enrollment	33	68

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,112,652	40.9%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 17,436	0.6%
0268: Title I - AIS Services	\$ 50,491	1.9%
0833: SIG Integrated Arts	\$ 994,278	36.5%
1501: Cntrl Alloc-Specialized Servcs	\$ 251,237	9.2%
1504: Cntrl Alloc-Misc School-Based	\$ 145,694	5.4%
1506: Cntrl Alloc-Pupil Services	\$ 24,007	0.9%
1507: Cntrl Alloc-Security Staff	\$ 49,154	1.8%
1508: Cntrl Alloc-Librarians	\$ 30,009	1.1%
1509: Cntrl Alloc-ESOL	\$ 30,009	1.1%
1510: Cntrl Alloc-Instruct'l Coaches	\$ 16,830	0.6%
	<u>\$ 2,721,798</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,521,917	\$ 2,285,248
Other Compensation	126,248	66,270
Fixed Obligation/Variability	17,577	10,000
Cash Capital Outlays	12,640	6,420
Facilities and Related	467,843	284,030
Technology	-	-
Other Variable Expenses	136,155	69,830
Total	<u>\$ 2,282,380</u>	<u>\$ 2,721,798</u>

Mission: Our mission is 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.



950 Norton St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Coretta Bridges
Data From School Year 2010-11

School 66
Monroe High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	22.4%	16.9%	24.6%	36.0%	11.9%	9.7%
ELA-8	22.4%	19.4%	17.6%	28.0%	11.2%	8.7%
Total 3-8	20.4%	18.8%	20.1%	31.3%	11.6%	9.3%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	6.3%	7.8%	35.0%	43.4%	19.9%	23.4%
MATH-8	9.3%	4.1%	12.5%	31.8%	13.0%	31.4%
Total 3-8	7.6%	5.3%	20.6%	37.0%	17.0%	26.4%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	32.2%	23.3%	29.3%	33.4%	32.5%	34.2%

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	2010-11
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%	51%
66 James Monroe High School		45%	42%	36%

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

	2007-08	2008-09	2009-10	2010-11
Total	1356	1137	1068	1074
American Indian or Alaska Native	0.1%	0.1%	0.1%	0.1%
Black or African American	38.3%	38.3%	33.9%	34.5%
Asian	1.5%	1.5%	1.3%	1.5%
Hispanic	53.5%	53.5%	61.6%	60.6%
White	6.5%	6.5%	3.1%	3.2%
Native Hawaiian/Other Pacific Islander			0.0%	0.1%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	86.7%	84.2%	84.1%	81.7%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	385	452	149	102	58
Short Term	388	468	1	51	33
Long Term	110	48	37	86	32
In School	4	11	139		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	91.8%	85.7%	85.1%	86.9%	83.2%	92.3%
% Mobility	53.2%	22.7%	22.6%	24.8%	25.1%	13.7%
% Stability	89.9%	91.6%			93.9%	94.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 66
Monroe High School**

Principal Coretta Bridges

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	98.6	96.8
Principals/AP/AD	6.0	6.0
Other Instructional	19.3	22.8
Non-instructional	30.0	26.5
Total	<u>153.9</u>	<u>152.1</u>

Pupil-Teacher Ratio	12.1 : 1	12.5 : 1
Pupil-Other-Staff Ratio	21.6 : 1	21.8 : 1
Total Pupil-Staff Ratio	7.8 : 1	7.9 : 1

Student Enrollment

Total Enrollment	1,194	1,206
ELL Enrollment	368	348
Special Education Enrollment	239	289

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 8,138,077	\$ 8,575,955
Other Compensation	219,884	45,915
Fixed Obligation/Variability	700	3,500
Cash Capital Outlays	52,918	11,000
Facilities and Related	112,863	151,485
Technology	400	-
Other Variable Expenses	63,883	10,000
Total	<u>\$ 8,588,725</u>	<u>\$ 8,797,855</u>

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 4,276,704	48.6%
0200: Title IIA - Tchr & Prin Tr/Rec	87,182	1.0%
0268: Title I - AIS Services	134,642	1.5%
0305: IDEA Support Serv & Sec 611	150,750	1.7%
1199: English Language Learning	114,344	1.3%
1323: School Redesign	100,000	1.1%
1357: Student & Family Support Ctr	60,018	0.7%
1501: Cntrl Alloc-Specialized Servcs	1,810,469	20.6%
1502: Cntrl Alloc-School Admin	118,841	1.4%
1503: Cntrl Alloc-Custodial	320,615	3.6%
1504: Cntrl Alloc-Misc School-Based	323,452	3.7%
1505: Cntrl Alloc-Building Subs	38,665	0.4%
1506: Cntrl Alloc-Pupil Services	108,032	1.2%
1507: Cntrl Alloc-Security Staff	147,462	1.7%
1508: Cntrl Alloc-Librarians	60,018	0.7%
1509: Cntrl Alloc-ESOL	420,126	4.8%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	0.8%
1511: Cntrl Alloc-Counselors	300,090	3.4%
1910: Drop-Out Prevention	39,088	0.4%
4518: C4E - On Campus Intervention P	60,018	0.7%
4528: C4E - In-School Suspension	60,018	0.7%
	<u>\$ 8,797,855</u>	<u>100.0%</u>

Budget

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.



164 Alexander St. 14607

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Anthony Bianchi
Data From School Year 2010-11

School 65
John Marshall High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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%	6.5%
Total 3-8	27.5%	33.3%	27.4%	44.6%	11.7%	6.5%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	9.5%	12.4%	44.2%	59.3%	19.0%	0.0%
MATH-8	42.9%	29.9%	35.4%	54.2%	16.8%	18.2%
Total 3-8	19.7%	20.7%	40.3%	57.0%	18.0%	18.1%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	39.0%	28.3%	32.0%	16.5%	24.9%	14.1%

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	2010-11
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%	51%
65 John Marshall High School	59%	58%	48%	53%

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

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

	2007-08	2008-09	2009-10	2010-11
Total	1246	1244	1207	956
American Indian or Alaska Native	0.4%	0.4%	0.4%	0.4%
Black or African American	80.6%	80.6%	79.5%	80.3%
Asian	0.2%	0.2%	0.3%	0.2%
Hispanic	11.5%	11.5%	12.8%	13.5%
White	7.4%	7.4%	7.0%	5.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	82.8%	81.8%	78.1%	79.0%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	98	180	210	163	246
Short Term	87	230	3	72	63
Long Term	31	25	12	132	280
In School			261		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	86.5%	72.3%	74.9%	75.2%	78.1%	88.7%
% Mobility	109.9%	19.8%	23.1%	21.2%	18.8%	20.6%
% Stability	87.3%	92.0%			95.7%	89.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 65
John Marshall High School**

Principal Anthony Bianchi

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	53.6	-
Principals/AP/AD	4.0	-
Other Instructional	12.4	-
Non-instructional	25.1	-
Total	<u>95.1</u>	<u>-</u>
Pupil-Teacher Ratio	11.1 : 1	-
Pupil-Other-Staff Ratio	14.4 : 1	-
Total Pupil-Staff Ratio	6.3 : 1	-
Student Enrollment		
Total Enrollment	596	-
ELL Enrollment	17	-
Special Education Enrollment	171	-

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ -	0.0%
0200: Title IIA - Tchr & Prin Tr/Rec	-	0.0%
0268: Title I - AIS Services	-	0.0%
1357: Student & Family Support Ctr	-	0.0%
1501: Cntrl Alloc-Specialized Servcs	-	0.0%
1502: Cntrl Alloc-School Admin	-	0.0%
1503: Cntrl Alloc-Custodial	-	0.0%
1504: Cntrl Alloc-Misc School-Based	-	0.0%
1505: Cntrl Alloc-Building Subs	-	0.0%
1506: Cntrl Alloc-Pupil Services	-	0.0%
1507: Cntrl Alloc-Security Staff	-	0.0%
1508: Cntrl Alloc-Librarians	-	0.0%
1510: Cntrl Alloc-Instruct'l Coaches	-	0.0%
1511: Cntrl Alloc-Counselors	-	0.0%
4528: C4E - In-School Suspension	-	0.0%
:	<u>\$ -</u>	<u>0.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 5,183,459	\$ -
Other Compensation	114,388	-
Fixed Obligation/Variability	5,939	-
Cash Capital Outlays	14,224	-
Facilities and Related	114,414	-
Technology	1,000	-
Other Variable Expenses	13,543	-
Total	<u>\$ 5,446,967</u>	<u>\$ -</u>

Marshall High School is in the process of being phased-out. In 2012-13, Marshall High School students will remain at the school and be combined with the new All City High School. The budgets for the two schools have been combined and are shown under the All City High School budget.



180 Ridgeway Ave. 14615

Budget

THIS IS A NEW SCHOOL; THERE IS NO ASSESSMENT DATA PROFILE.

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 103
Leadership Academy for Young Men

Principal Wakili Moore

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	8.8	16.6
Principals/AP/AD	2.0	2.0
Other Instructional	1.2	1.5
Non-instructional	4.2	5.0
Total	<u>16.2</u>	<u>25.1</u>
Pupil-Teacher Ratio	10 : 1	12.7 : 1
Pupil-Other-Staff Ratio	12 : 1	24.8 : 1
Total Pupil-Staff Ratio	5.4 : 1	8.4 : 1
Student Enrollment		
Total Enrollment	88	211
ELL Enrollment	8	7
Special Education Enrollment	7	34

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 969,720	61.4%
0268: Title I - AIS Services	50,491	3.2%
1122: School Special Projects	2,000	0.1%
1199: English Language Learning	54,667	3.5%
1501: Cntrl Alloc-Specialized Servcs	155,225	9.8%
1502: Cntrl Alloc-School Admin	118,841	7.5%
1504: Cntrl Alloc-Misc School-Based	36,011	2.3%
1507: Cntrl Alloc-Security Staff	24,577	1.6%
1509: Cntrl Alloc-ESOL	30,009	1.9%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	1.1%
1511: Cntrl Alloc-Counselors	60,018	3.8%
4528: C4E - In-School Suspension	60,018	3.8%
	<u>\$ 1,578,407</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 931,717	\$ 1,546,247
Other Compensation	17,874	500
Fixed Obligation/Variability	2,434	1,500
Cash Capital Outlays	10,659	6,250
Facilities and Related	25,757	16,910
Technology	-	-
Other Variable Expenses	10,691	7,000
Total	<u>\$ 999,130</u>	<u>\$ 1,578,407</u>

The mission of The Leadership Academy is to prepare young men to complete high school with a Regents diploma so they will have the opportunity to attend college or choose an alternative, responsible career path as they enter adulthood. Our work will be guided by the core values of Academic Excellence, Character Development, Integrity, and Community Service: all while striving to develop our young men into Leaders in the community.



4115 Lake Ave. 14612

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results
(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

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

	2007-08	2008-09	2009-10	2010-11
Total				156
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				84.1%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents					
Short Term					
Long Term					
In School					
# Incidents					
Alt. Program					
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						15.8%
% Stability						91.4%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 95

Robert Brown High School of Construction and Design

Principal David Grant

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	33.1	45.6
Principals/AP/AD	2.7	3.0
Other Instructional	5.0	6.9
Non-instructional	4.0	7.5
Total	<u>44.7</u>	<u>63.0</u>
Pupil-Teacher Ratio	10.8 : 1	11.8 : 1
Pupil-Other-Staff Ratio	30.7 : 1	30.8 : 1
Total Pupil-Staff Ratio	8 : 1	8.5 : 1
Student Enrollment		
Total Enrollment	358	536
ELL Enrollment	35	35
Special Education Enrollment	50	97

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,917,561	45.8%
0268: Title I - AIS Services	100,982	2.4%
0832: SIG Robert Brown Construction	1,153,726	27.5%
1501: Cntrl Alloc-Specialized Servcs	529,819	12.6%
1504: Cntrl Alloc-Misc School-Based	119,714	2.9%
1505: Cntrl Alloc-Building Subs	19,333	0.5%
1506: Cntrl Alloc-Pupil Services	60,018	1.4%
1507: Cntrl Alloc-Security Staff	73,731	1.8%
1508: Cntrl Alloc-Librarians	30,009	0.7%
1509: Cntrl Alloc-ESOL	60,018	1.4%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
1511: Cntrl Alloc-Counselors	60,018	1.4%
4528: C4E - In-School Suspension	30,009	0.7%
	<u>\$ 4,188,598</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,692,634	\$ 3,833,514
Other Compensation	120,910	89,636
Fixed Obligation/Variability	3,451	5,000
Cash Capital Outlays	3,100	13,700
Facilities and Related	354,583	64,354
Technology	7,150	61,153
Other Variable Expenses	168,191	121,241
Total	<u>\$ 3,350,020</u>	<u>\$ 4,188,598</u>

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.



655 Colfax St. 14606

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Marlene Blocker
Data From School Year 2010-11

School 102
Rochester Early College International High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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	48%	52%	46%	51%
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

	2007-08	2008-09	2009-10	2010-11
Total				93
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				91.3%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents					
Short Term					
Long Term					
In School					
# Incidents					
Alt. Program					
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						5.5%
% Stability						96.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 102
Rochester Early College International High School

Principal Marlene Blocker

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	18.7	28.7
Principals/AP/AD	1.0	2.0
Other Instructional	1.6	3.9
Non-instructional	4.6	5.0
Total	<u>25.9</u>	<u>39.6</u>
Pupil-Teacher Ratio	10.4 : 1	9.9 : 1
Pupil-Other-Staff Ratio	27.2 : 1	26.1 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	195	285
ELL Enrollment	23	32
Special Education Enrollment	21	45

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,493,007	56.6%
0268: Title I - AIS Services	50,491	1.9%
0584: Smart Scholars Cohort 1 Yr 1-3	101,530	3.8%
0585: Smart Scholars Cohort 2 Yr 1-3	89,089	3.4%
1501: Cntrl Alloc-Specialized Servcs	227,816	8.6%
1502: Cntrl Alloc-School Admin	118,841	4.5%
1504: Cntrl Alloc-Misc School-Based	226,939	8.6%
1506: Cntrl Alloc-Pupil Services	24,007	0.9%
1507: Cntrl Alloc-Security Staff	24,577	0.9%
1508: Cntrl Alloc-Librarians	24,007	0.9%
1509: Cntrl Alloc-ESOL	60,018	2.3%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.6%
1511: Cntrl Alloc-Counselors	120,036	4.6%
4528: C4E - In-School Suspension	60,018	2.3%
	<u>\$ 2,637,206</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,480,350	\$ 2,472,951
Other Compensation	16,790	2,450
Fixed Obligation/Variability	12,500	2,000
Cash Capital Outlays	1,616	1,000
Facilities and Related	127,910	80,813
Technology	2,400	3,500
Other Variable Expenses	71,077	74,492
Total	<u>\$ 1,712,643</u>	<u>\$ 2,637,206</u>

Our mission is to provide an innovative educational opportunity that cultivates confident, college immersed, work ready, globally competent scholars.



200 Genesee St. 14611

Budget

THIS IS A NEW SCHOOL; THERE IS NO ASSESSMENT DATA PROFILE.

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 102
Rochester International Academy**

Principal Mary Andrecolich-Diaz

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	11.9	20.6
Principals/AP/AD	1.0	2.0
Other Instructional	2.4	3.5
Non-instructional	6.0	19.0
Total	<u>21.3</u>	<u>45.1</u>
Pupil-Teacher Ratio	8.9 : 1	9.7 : 1
Pupil-Other-Staff Ratio	11.3 : 1	8.2 : 1
Total Pupil-Staff Ratio	5 : 1	4.4 : 1
Student Enrollment		
Total Enrollment	106	200
ELL Enrollment	106	200
Special Education Enrollment	0	0

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,045,663	42.6%
0199: Title III - Bilingual Educ	\$ 21,799	0.9%
0243: Title I - Eng 4 Spkrs Ot Lang	\$ 20,000	0.8%
0268: Title I - AIS Services	\$ 79,325	3.2%
0347: Mentor Intern Program	\$ 34,873	1.4%
0498: BRIA Year 5	\$ 164,380	6.7%
1199: English Language Learning	\$ 106,969	4.4%
1501: Cntrl Alloc-Specialized Servcs	\$ 65,433	2.7%
1502: Cntrl Alloc-School Admin	\$ 118,841	4.8%
1504: Cntrl Alloc-Misc School-Based	\$ 84,025	3.4%
1507: Cntrl Alloc-Security Staff	\$ 24,577	1.0%
1508: Cntrl Alloc-Librarians	\$ 60,018	2.4%
1509: Cntrl Alloc-ESOL	\$ 570,171	23.2%
1511: Cntrl Alloc-Counselors	\$ 60,018	2.4%
	<u>\$ 2,456,090</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,122,887	\$ 2,351,904
Other Compensation	16,100	1,000
Fixed Obligation/Variability	7,000	9,500
Cash Capital Outlays	5,700	2,000
Facilities and Related	108,751	58,686
Technology	1,750	1,000
Other Variable Expenses	33,996	32,000
Total	<u>\$ 1,296,184</u>	<u>\$ 2,456,090</u>



1 Edgerton Park 14608

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Kathleen Denaro
Data From School Year 2010-11

School 96
Rochester Sci, Tech, Engineering and Mathematics (STEM) High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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	48%	52%	46%	51%
96 Rochester Sci., Tech., Engineering and Mathematics				

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

	2007-08	2008-09	2009-10	2010-11
Total				184
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				87.9%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents Short Term					
# Incidents Long Term					
# Incidents In School					
# Incidents Alt. Program In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						15.8%
% Stability						90.7%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 96
Rochester Sci, Tech, Engineering and Mathematics (STEM) High School**

Principal Kathleen Denaro

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	35.7	49.5
Principals/AP/AD	2.7	3.0
Other Instructional	3.6	4.9
Non-instructional	6.0	9.5
Total	<u>48.0</u>	<u>66.9</u>
Pupil-Teacher Ratio	10.3 : 1	11.1 : 1
Pupil-Other-Staff Ratio	30 : 1	31.5 : 1
Total Pupil-Staff Ratio	7.7 : 1	8.2 : 1
Student Enrollment		
Total Enrollment	368	548
ELL Enrollment	31	32
Special Education Enrollment	55	89

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,171,317	48.8%
0268: Title I - AIS Services	100,982	2.3%
0834: SIG STEM	1,213,794	27.3%
1501: Cntrl Alloc-Specialized Servcs	505,243	11.4%
1504: Cntrl Alloc-Misc School-Based	59,696	1.3%
1505: Cntrl Alloc-Building Subs	19,333	0.4%
1506: Cntrl Alloc-Pupil Services	60,018	1.3%
1507: Cntrl Alloc-Security Staff	73,731	1.7%
1508: Cntrl Alloc-Librarians	30,009	0.7%
1509: Cntrl Alloc-ESOL	60,018	1.3%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
1511: Cntrl Alloc-Counselors	60,018	1.3%
4528: C4E - In-School Suspension	60,018	1.3%
	<u>\$ 4,447,835</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 2,758,743	\$ 3,973,332
Other Compensation	126,090	114,493
Fixed Obligation/Variability	7,600	48,500
Cash Capital Outlays	31,345	51,000
Facilities and Related	598,613	203,775
Technology	1,120	2,235
Other Variable Expenses	125,971	54,500
Total	<u>\$ 3,649,482</u>	<u>\$ 4,447,835</u>

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.



655 Colfax St. 14606

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Brenda Pacheco
Data From School Year 2010-11

School 74
School of the Arts

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	66.5%	61.9%	73.2%	82.4%	49.2%	50.2%
ELA-8	49.5%	64.5%	62.5%	73.2%	44.0%	44.4%
Total 3-8	56.6%	63.3%	67.9%	77.8%	46.6%	47.5%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	45.8%	42.0%	71.5%	87.4%	31.4%	49.0%
MATH-8	44.9%	46.5%	54.3%	75.3%	34.4%	42.8%
Total 3-8	44.0%	44.2%	62.8%	81.4%	32.9%	46.1%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	42.4%	63.6%	66.8%	66.5%	67.7%	59.0%

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	2010-11
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%	51%
74 School of the Arts	87%	88%	85%	93%

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

	2007-08	2008-09	2009-10	2010-11
Total	1157	1147	1144	1169
American Indian or Alaska Native	0.3%	0.3%	0.4%	0.4%
Black or African American	52.4%	52.4%	49.9%	49.4%
Asian	2.0%	2.0%	2.8%	2.1%
Hispanic	15.8%	15.8%	17.5%	18.6%
White	29.5%	29.5%	29.4%	29.5%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	94.9%	95.2%	94.6%	94.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	197	117	168	238	273
Short Term	192	134	2	23	24
Long Term	61	20	14	273	410
In School	8	4	189		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	67.6%	52.6%	54.0%	56.8%	63.8%	59.4%
% Mobility	33.1%	4.8%	4.6%	3.6%	3.4%	2.5%
% Stability	96.8%	97.7%			99.2%	98.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 74
School of the Arts

Principal Brenda Pacheco

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	89.5	95.2
Principals/AP/AD	7.0	7.0
Other Instructional	10.4	11.9
Non-instructional	34.6	34.6
Total	<u>141.5</u>	<u>148.7</u>
Pupil-Teacher Ratio	12.7 : 1	11.9 : 1
Pupil-Other-Staff Ratio	21.8 : 1	21.2 : 1
Total Pupil-Staff Ratio	8 : 1	7.6 : 1
Student Enrollment		
Total Enrollment	1,133	1,135
ELL Enrollment	14	14
Special Education Enrollment	115	140

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 5,462,838	63.5%
0200: Title IIA - Tchr & Prin Tr/Rec	\$ 122,055	1.4%
0268: Title I - AIS Services	\$ 134,642	1.6%
1199: English Language Learning	\$ 27,947	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 954,591	11.1%
1502: Cntrl Alloc-School Admin	\$ 118,841	1.4%
1503: Cntrl Alloc-Custodial	\$ 320,615	3.7%
1504: Cntrl Alloc-Misc School-Based	\$ 699,510	8.1%
1505: Cntrl Alloc-Building Subs	\$ 38,665	0.4%
1506: Cntrl Alloc-Pupil Services	\$ 84,025	1.0%
1507: Cntrl Alloc-Security Staff	\$ 122,885	1.4%
1508: Cntrl Alloc-Librarians	\$ 60,018	0.7%
1509: Cntrl Alloc-ESOL	\$ 30,009	0.3%
1511: Cntrl Alloc-Counselors	\$ 300,090	3.5%
4512: C4E - AVID Program	\$ 60,018	0.7%
4528: C4E - In-School Suspension	\$ 60,018	0.7%
	<u>\$ 8,596,767</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 7,239,246	\$ 8,393,752
Other Compensation	114,794	44,165
Fixed Obligation/Variability	3,205	2,000
Cash Capital Outlays	6,046	5,500
Facilities and Related	153,703	142,350
Technology	-	-
Other Variable Expenses	19,741	9,000
Total	<u>\$ 7,536,735</u>	<u>\$ 8,596,767</u>

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.



45 Prince St. 14607

Budget

Principal Idonia Owens
Data From School Year 2010-11

School Without Walls: Commencement Academy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results
(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	45.2%	45.9%	73.2%	94.6%	48.6%	34.2%
ELA-8	24.6%	43.9%	68.9%	85.7%	64.0%	20.8%
Total 3-8	34.9%	44.6%	71.1%	90.1%	56.4%	27.6%

ELA Performance Goal: of grade 7-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	16.9%	17.3%	63.4%	67.6%	14.7%	41.8%
MATH-8	9.9%	21.9%	25.7%	35.1%	6.7%	7.8%
Total 3-8	13.5%	20.3%	44.7%	51.0%	10.7%	25.0%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	23.8%	43.7%	71.8%	83.8%	31.1%	42.9%

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	2010-11
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%	51%
69 School Without Walls Commencement Academy	40%	50%	55%	48%

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

	2007-08	2008-09	2009-10	2010-11
Total	401	488	487	481
American Indian or Alaska Native	0.7%	0.7%	0.4%	0.6%
Black or African American	56.9%	56.9%	57.9%	56.1%
Asian	1.5%	1.5%	4.5%	5.0%
Hispanic	16.7%	16.7%	20.1%	22.2%
White	24.2%	24.2%	16.8%	15.9%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.2%	0.2%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	92.4%	91.5%	92.4%	91.4%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	60	36	42	77	3
Short Term	73	24		7	1
Long Term	20	10	2		
In School	5	2	37	77	1

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	65.0%	58.4%	61.2%	64.1%	72.4%	72.9%
% Mobility	38.3%	16.8%	18.5%	14.8%	14.2%	7.7%
% Stability	90.5%	96.8%			96.1%	96.5%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School Without Walls: Commencement Academy

Principal Idonia Owens

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	17.8	19.8
Principals/AP/AD	1.0	2.0
Other Instructional	1.8	1.9
Non-instructional	4.1	5.6
Total	<u>24.7</u>	<u>29.3</u>
Pupil-Teacher Ratio	14.3 : 1	16.3 : 1
Pupil-Other-Staff Ratio	37.1 : 1	34 : 1
Total Pupil-Staff Ratio	10.3 : 1	11 : 1
Student Enrollment		
Total Enrollment	239	322
ELL Enrollment	10	10
Special Education Enrollment	22	26

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,062,078	59.8%
0268: Title I - AIS Services	100,982	5.7%
1501: Cntrl Alloc-Specialized Servcs	127,984	7.2%
1502: Cntrl Alloc-School Admin	118,841	6.7%
1503: Cntrl Alloc-Custodial	62,168	3.5%
1504: Cntrl Alloc-Misc School-Based	66,020	3.7%
1506: Cntrl Alloc-Pupil Services	30,009	1.7%
1507: Cntrl Alloc-Security Staff	24,577	1.4%
1509: Cntrl Alloc-ESOL	30,009	1.7%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	1.9%
1511: Cntrl Alloc-Counselors	60,018	3.4%
4528: C4E - In-School Suspension	60,018	3.4%
Total	<u>\$ 1,776,363</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,407,012	\$ 1,727,673
Other Compensation	32,894	-
Fixed Obligation/Variability	5,000	3,000
Cash Capital Outlays	4,773	6,000
Facilities and Related	40,557	32,700
Technology	-	-
Other Variable Expenses	39,077	6,990
Total	<u>\$ 1,529,312</u>	<u>\$ 1,776,363</u>

Mission: We are a caring and supportive community. We recognize that students are individuals, and foster academic excellence and social/emotional well-being. We empower our students, and believe that learning has no limits.



480 Broadway 14607

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Thomas Pappas
Data From School Year 2010-11

School Without Walls: Foundation Academy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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				
70 School Without Walls Foundation Academy				

ACCOUNTABILITY STATUS

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

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

	2007-08	2008-09	2009-10	2010-11
Total				
American Indian or Alaska Native				
Black or African American				
Asian				
Hispanic				
White				
Native Hawaiian/Other Pacific Islander				
Multi				

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents					
Short Term					
Long Term					
In School					
# Incidents					
Alt. Program					
In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						
% Stability						

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School Without Walls: Foundation Academy

Principal Thomas Pappas

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	17.0	17.5
Principals/AP/AD	1.0	1.0
Other Instructional	1.4	3.9
Non-instructional	5.5	5.0
Total	24.9	27.4
Pupil-Teacher Ratio	13.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	28.1 : 1	19.8 : 1
Total Pupil-Staff Ratio	8.9 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	238	196
ELL Enrollment	24	24
Special Education Enrollment	29	50

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 690,487	44.2%
0268: Title I - AIS Services	50,491	3.2%
1501: Cntrl Alloc-Specialized Servcs	412,137	26.4%
1502: Cntrl Alloc-School Admin	118,841	7.6%
1503: Cntrl Alloc-Custodial	62,168	4.0%
1504: Cntrl Alloc-Misc School-Based	36,011	2.3%
1506: Cntrl Alloc-Pupil Services	30,009	1.9%
1507: Cntrl Alloc-Security Staff	24,577	1.6%
1509: Cntrl Alloc-ESOL	30,009	1.9%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	1.1%
1511: Cntrl Alloc-Counselors	30,009	1.9%
4528: C4E - In-School Suspension	60,018	3.8%
Total	\$ 1,561,586	100.0%

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,300,861	\$ 1,531,436
Other Compensation	27,030	-
Fixed Obligation/Variability	2,000	-
Cash Capital Outlays	3,000	-
Facilities and Related	60,848	30,150
Technology	600	-
Other Variable Expenses	41,350	-
Total	\$ 1,435,689	\$ 1,561,586

Mission: Students are individuals at School Without Walls Foundation Academy. Our supportive community fosters personal growth and responsibility. Our goals of academic excellence and social/emotional well-being build the foundation for success in high school and beyond.



111 N. Clinton Ave. 14604

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Christine Sickles
Data From School Year 2010-11

School 63
Thomas Jefferson High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results (Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						
ELA-7	26.8%	23.2%	25.7%	31.9%	10.9%	14.1%
ELA-8	25.0%	25.7%	22.6%	29.8%	12.1%	8.3%
Total 3-8	26.6%	23.8%	24.3%	30.9%	11.5%	11.5%

ELA Performance Goal: of grade 8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						
MATH-7	6.4%	14.1%	41.3%	35.6%	10.6%	20.7%
MATH-8	16.1%	11.0%	36.9%	27.0%	4.1%	11.9%
Total 3-8	11.1%	13.2%	39.1%	31.5%	7.4%	16.7%

Math Performance Goal: of grade 8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	10.1%	6.8%	28.4%	14.3%	11.7%	13.9%

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	2010-11
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%	51%
63 Thomas Jefferson High School	52%	50%	38%	39%

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

	2007-08	2008-09	2009-10	2010-11
Total	1192	1053	985	956
American Indian or Alaska Native	0.5%	0.5%	0.3%	0.1%
Black or African American	62.6%	62.6%	55.5%	55.8%
Asian	6.4%	6.4%	19.3%	17.7%
Hispanic	17.9%	17.9%	17.0%	18.2%
White	12.7%	12.7%	7.9%	8.3%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	82.9%	86.2%	84.6%	82.6%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents	283	359	465	233	163
Short Term	194	291	3	42	54
Long Term	99	90	52	206	143
In School	3	4	458		

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	95.2%	84.4%	83.0%	79.6%	82.1%	93.6%
% Mobility	67.4%	21.7%	21.3%	24.2%	18.2%	23.5%
% Stability	86.7%	92.5%			95.1%	92.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 63
Thomas Jefferson High School

Principal Christine Sickles

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	49.8	-
Principals/AP/AD	5.0	-
Other Instructional	10.7	-
Non-instructional	22.0	-
Total	<u>87.5</u>	<u>-</u>
Pupil-Teacher Ratio	14.5 : 1	-
Pupil-Other-Staff Ratio	19.1 : 1	-
Total Pupil-Staff Ratio	8.2 : 1	-
Student Enrollment		
Total Enrollment	720	-
ELL Enrollment	197	-
Special Education Enrollment	109	-

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ -	0.0%
0268: Title I - AIS Services	-	0.0%
1199: English Language Learning	-	0.0%
1357: Student & Family Support Ctr	-	0.0%
1501: Cntrl Alloc-Specialized Servcs	-	0.0%
1502: Cntrl Alloc-School Admin	-	0.0%
1503: Cntrl Alloc-Custodial	-	0.0%
1504: Cntrl Alloc-Misc School-Based	-	0.0%
1506: Cntrl Alloc-Pupil Services	-	0.0%
1507: Cntrl Alloc-Security Staff	-	0.0%
1509: Cntrl Alloc-ESOL	-	0.0%
1510: Cntrl Alloc-Instruct'l Coaches	-	0.0%
1511: Cntrl Alloc-Counselors	-	0.0%
4528: C4E - In-School Suspension	-	0.0%
	<u>\$ -</u>	<u>0.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 4,416,799	\$ -
Other Compensation	164,366	-
Fixed Obligation/Variability	4,000	-
Cash Capital Outlays	3,500	-
Facilities and Related	80,430	-
Technology	-	-
Other Variable Expenses	8,502	-
Total	<u>\$ 4,677,597</u>	<u>\$ -</u>

Jefferson High School is in the process of being phased-out. In 2012-13, the Jefferson High School will serve only those students on track to graduate by the end of the school year. Students who are not on track to graduate in 2012-13 have the option to attend other schools that can help them graduate in future years. It was not determined how many students would attend Jefferson at the time of the budget adoption. As a result, the budget funds for Jefferson High School have been placed in the Budget Contingency line until the needs of the school can be determined.



1 Edgerton Park 14608

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Carol Jones
Data From School Year 2010-11

School 97
Vanguard High School

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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	48%	52%	46%	51%
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

	2007-08	2008-09	2009-10	2010-11
Total				98
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate				86.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11
# Incidents Short Term					
Long Term					
In School					
# Incidents Alt. Program In School					

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate						
% Mobility						22.9%
% Stability						90.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 97
Vanguard High School

Principal Carol Jones

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	18.0	28.2
Principals/AP/AD	2.0	2.0
Other Instructional	2.1	6.9
Non-instructional	6.0	5.5
Total	<u>28.1</u>	<u>42.6</u>
Pupil-Teacher Ratio	11.4 : 1	11.2 : 1
Pupil-Other-Staff Ratio	20.4 : 1	22 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.4 : 1
Student Enrollment		
Total Enrollment	206	316
ELL Enrollment	27	26
Special Education Enrollment	21	63

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 1,076,605	38.8%
0268: Title I - AIS Services	50,491	1.8%
0835: SIG Vanguard	1,033,838	37.3%
1199: English Language Learning	30,503	1.1%
1501: Cntrl Alloc-Specialized Servcs	341,969	12.3%
1504: Cntrl Alloc-Misc School-Based	59,696	2.2%
1506: Cntrl Alloc-Pupil Services	24,007	0.9%
1507: Cntrl Alloc-Security Staff	49,154	1.8%
1508: Cntrl Alloc-Librarians	30,009	1.1%
1509: Cntrl Alloc-ESOL	60,018	2.2%
1510: Cntrl Alloc-Instruct'l Coaches	16,830	0.6%
	<u>\$ 2,773,120</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 1,645,223	\$ 2,456,664
Other Compensation	107,371	12,336
Fixed Obligation/Variability	4,000	7,000
Cash Capital Outlays	37,500	-
Facilities and Related	361,842	143,945
Technology	43,000	-
Other Variable Expenses	195,337	153,175
Total	<u>\$ 2,394,273</u>	<u>\$ 2,773,120</u>

Our mission is to prepare every student for access to and success in college.



950 Norton St. 14621

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Pamela Rutland
Data From School Year 2010-11

School 67
Wilson Commencement Academy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
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	2010-11
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%	51%
67 Wilson Commencement Academy	61%	68%	65%	69%

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

	2007-08	2008-09	2009-10	2010-11
Total	1415	1010	948	1145
American Indian or Alaska Native	0.4%	0.4%	0.6%	0.4%
Black or African American	79.9%	79.9%	77.1%	76.4%
Asian	2.2%	2.2%	4.3%	3.5%
Hispanic	8.7%	8.7%	9.1%	10.7%
White	8.7%	8.7%	8.9%	9.0%
Native Hawaiian/Other Pacific Islander			0.0%	0.0%
Multi		0.0%	0.0%	0.0%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate	90.5%	90.5%	91.0%	85.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09		2009-10	2010-11
# Incidents	980	724	375	# Incidents	89	207
Short Term	1222	915		Alt. Program	20	48
Long Term	202	79	22	In School	105	264
In School	5	8	457			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate	77.0%	67.8%	73.1%	70.7%	66.0%	73.8%
% Mobility	46.0%	14.4%	11.4%	14.0%	14.5%	9.4%
% Stability	91.8%	94.2%			98.3%	94.1%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

School 67
Wilson Commencement Academy

Principal Pamela Rutland

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	100.0	103.3
Principals/AP/AD	6.0	6.0
Other Instructional	10.8	22.8
Non-instructional	36.7	30.5
Total	<u>153.5</u>	<u>162.6</u>
Pupil-Teacher Ratio	11.3 : 1	11.3 : 1
Pupil-Other-Staff Ratio	21.1 : 1	19.6 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.2 : 1
Student Enrollment		
Total Enrollment	1,128	1,165
ELL Enrollment	35	26
Special Education Enrollment	244	322

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 4,971,040	54.4%
0268: Title I - AIS Services	134,642	1.5%
1501: Cntrl Alloc-Specialized Servcs	2,112,235	23.1%
1502: Cntrl Alloc-School Admin	118,841	1.3%
1503: Cntrl Alloc-Custodial	289,531	3.2%
1504: Cntrl Alloc-Misc School-Based	449,490	4.9%
1505: Cntrl Alloc-Building Subs	38,665	0.4%
1506: Cntrl Alloc-Pupil Services	156,047	1.7%
1507: Cntrl Alloc-Security Staff	196,616	2.2%
1508: Cntrl Alloc-Librarians	60,018	0.7%
1509: Cntrl Alloc-ESOL	60,018	0.7%
1510: Cntrl Alloc-Instruct'l Coaches	67,321	0.7%
1511: Cntrl Alloc-Counselors	360,108	3.9%
1600: International Baccalaureate	60,200	0.7%
4528: C4E - In-School Suspension	60,018	0.7%
	<u>\$ 9,134,790</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 8,016,428	\$ 8,856,345
Other Compensation	207,085	43,865
Fixed Obligation/Variability	4,674	3,500
Cash Capital Outlays	15,960	26,000
Facilities and Related	126,277	177,630
Technology	2,420	-
Other Variable Expenses	40,730	27,450
Total	<u>\$ 8,413,574</u>	<u>\$ 9,134,790</u>

Mission: Excellence for all students in all aspects of their development.



501 Genesee St. 14611

Budget

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Principal Julie Roselli
Data From School Year 2010-11

School 68
Wilson Foundation Academy

NEW YORK STATE TEST RESULTS - All Tested Students - Grade Level & Regents Results

(Percent scoring in Performance levels 3 & 4)

ELA - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
ELA-3						
ELA-4						
ELA-5						
ELA-6						53.6%
ELA-7	32.5%	39.1%	50.2%	67.4%	15.7%	23.5%
ELA-8	28.4%	26.8%	41.4%	44.4%	26.3%	14.5%
Total 3-8	28.4%	32.1%	46.0%	55.5%	21.2%	23.1%

ELA Performance Goal: of grade 5-8 students will achieve proficiency on ELA in 2011-2012.

MATH - Grades 3-8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
MATH-3						
MATH-4						
MATH-5						
MATH-6						58.0%
MATH-7	15.5%	26.2%	52.0%	67.8%	12.9%	25.1%
MATH-8	15.5%	10.9%	33.9%	35.0%	15.4%	20.1%
Total 3-8	14.2%	17.4%	43.4%	50.9%	14.2%	26.9%

Math Performance Goal: of grade 7-8 students will achieve proficiency on Math in 2011-2012.

SCIENCE - Grades 4 & 8

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
Science-4						
Science-8	23.5%	28.7%	48.9%	36.4%	40.6%	34.3%

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	2010-11
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

	2007-08	2008-09	2009-10	2010-11
Total		943	905	552
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%

ATTENDANCE

	2007-08	2008-09	2009-10	2010-11
Avg. Daily Student Attendance Rate		79.9%	87.7%	91.5%

SUSPENSION INSTANCES

	2006-07	2007-08	2008-09	2009-10	2010-11	
# Incidents			184	79	98	
Short Term				Alt. Program	63	46
Long Term			39	In School	76	71
In School			234			

ADDITIONAL INDICATORS

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
% Poverty Rate					80.3%	87.1%
% Mobility				17.2%	8.8%	6.9%
% Stability						96.6%

SCHOOL PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

**School 68
Wilson Foundation Academy**

Principal Julie Roselli

POSITION INFORMATION (FTEs)

	<u>2011-12</u>	<u>2012-13</u>
Teachers	42.2	49.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.5	7.2
Non-instructional	16.2	17.0
Total	<u>67.9</u>	<u>75.5</u>
Pupil-Teacher Ratio	10.7 : 1	9.4 : 1
Pupil-Other-Staff Ratio	17.6 : 1	17.6 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.1 : 1
Student Enrollment		
Total Enrollment	452	462
ELL Enrollment	18	15
Special Education Enrollment	73	106

PROPOSED 2012-13 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Fund - No Project	\$ 2,007,216	46.8%
0206: Title I - Kindergarten	90,027	2.1%
0268: Title I - AIS Services	100,982	2.4%
1357: Student & Family Support Ctr	60,018	1.4%
1395: Community Use	50,000	1.2%
1501: Cntrl Alloc-Specialized Servcs	842,006	19.6%
1502: Cntrl Alloc-School Admin	118,841	2.8%
1503: Cntrl Alloc-Custodial	302,036	7.0%
1504: Cntrl Alloc-Misc School-Based	183,760	4.3%
1505: Cntrl Alloc-Building Subs	38,665	0.9%
1506: Cntrl Alloc-Pupil Services	60,018	1.4%
1507: Cntrl Alloc-Security Staff	73,731	1.7%
1508: Cntrl Alloc-Librarians	36,011	0.8%
1509: Cntrl Alloc-ESOL	30,009	0.7%
1510: Cntrl Alloc-Instruct'l Coaches	33,661	0.8%
1511: Cntrl Alloc-Counselors	60,018	1.4%
1600: International Baccalaureate	145,036	3.4%
4528: C4E - In-School Suspension	60,018	1.4%
	<u>\$ 4,292,051</u>	<u>100.0%</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2011-12</u>	<u>2012-13</u>
Salary Compensation	\$ 3,517,940	\$ 4,107,526
Other Compensation	176,558	89,665
Fixed Obligation/Variability	4,000	3,000
Cash Capital Outlays	757	10,000
Facilities and Related	98,312	73,960
Technology	-	-
Other Variable Expenses	38,270	7,900
Total	<u>\$ 3,835,837</u>	<u>\$ 4,292,051</u>

Budget



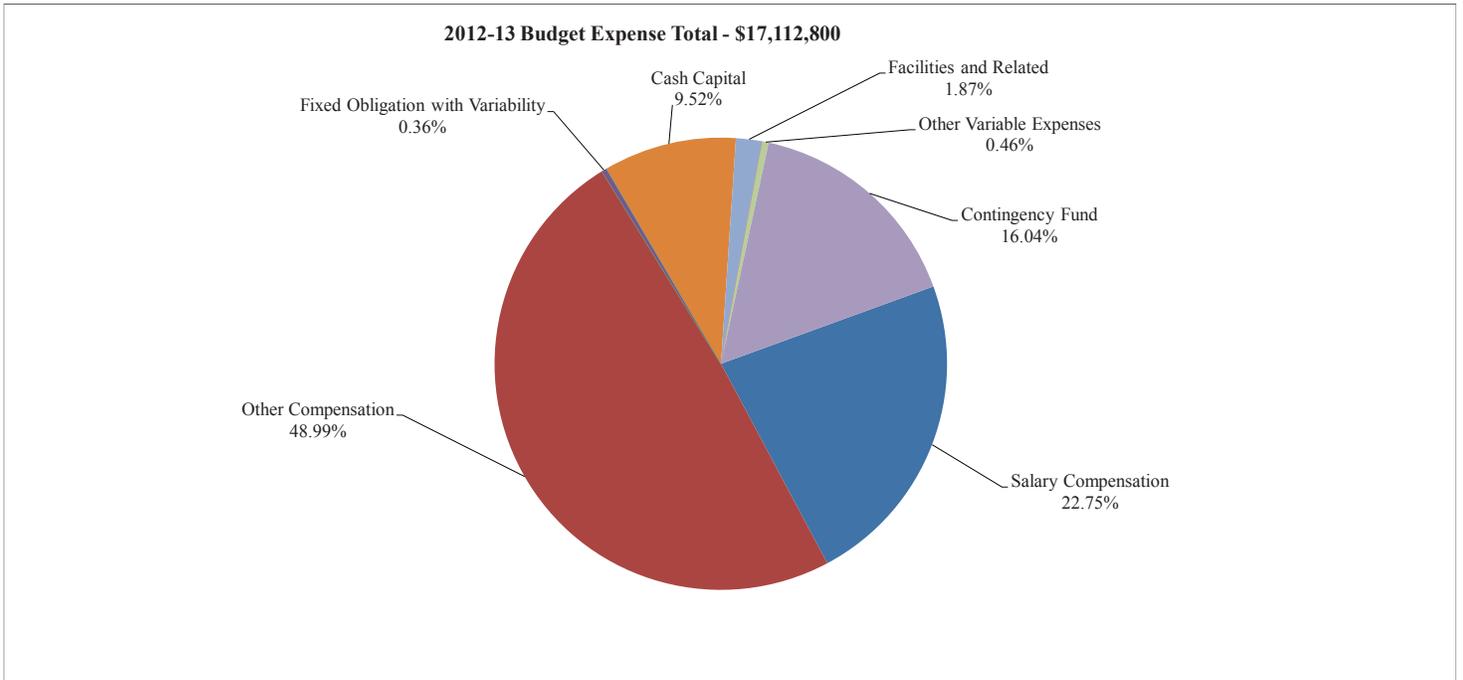
Mission: Excellence for all students in all aspects of their development.

200 Genesee St. 14611

**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	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 3,878,025	\$ 3,893,782	\$ (15,757)	(0.41%)	
Other Compensation	3,100,996	8,383,618	(5,282,622)	(170.35%)	Centralized Sub Teacher budget
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	69,677	61,677	8,000	11.48%	
Debt Service	0	0	0	0%	
Cash Capital	1,309,223	1,629,223	(320,000)	(24.44%)	Increase in Textbook budget
Facilities and Related	259,165	320,115	(60,950)	(23.52%)	Increase in Supplies budget
Technology	0	0	0	0%	
Other Variable Expenses	79,002	79,103	(101)	(0.13%)	
Contingency Fund	2,026,761	2,745,282	(718,521)	(35.45%)	
Totals	\$ 10,722,849	\$ 17,112,800	\$ (6,389,951)	(59.59%)	

FTEs	15.00	18.00	(3.00)	(20.00%)
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Chiefs of Schools (continued)

Department Budget	Departments			
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#3-Nathaniel Roch Smr Sch - 10309	\$ 130,814	\$ -	\$ 130,814	100.00%
#8-Roberto Clemente Smr Sch - 10809	179,506	-	179,506	100.00%
#12-James P B Duffy Smr Sch - 11209	-	-	0	0%
#16 - John W.Spencer Smr Schl - 11609	140,248	-	140,248	100.00%
#19-Dr Chas Lunsford Smr Sch - 11909	-	-	0	0%
Sch. No. 28 Smr Sch - 12809	119,029	-	119,029	100.00%
#33-Audobon School Smr Sch - 13309	141,996	-	141,996	100.00%
Sch. No. 39 Smr Sch - 13909	2,184	-	2,184	100.00%
#41 - Kodak Park Smr Schl - SS - 14109	48	-	48	100.00%
#45-Mary McLeod Bethune SmrSch - 14509	158,315	-	158,315	100.00%
#58-Wrld of Inquiry Smr Sch - 15809	4,478	-	4,478	100.00%
Elementary Smr Sch - 19409	65,567	942,170	(876,603)	(1336.96%)
Elementary Schools - ES - 19902	2,137,673	5,095,201	(2,957,528)	(138.35%)
Commencement Evn Acad Smr Prgm - 24709	-	-	0	0%
Eng & Sci Acad Smr Pr @ WF - 25009	-	-	0	0%
Wilson Comm IB Smr Program - 25109	455,420	-	455,420	100.00%
East High Smr Sch - 26109	3,484	-	3,484	100.00%
Franklin High Summer School - 26209	-	-	0	0%
Thomas Jefferson Smr Sch - 26309	455,708	-	455,708	100.00%
Wilson Foundation Smr Sch - 26409	20,394	-	20,394	100.00%
John Marshall Smr Sch - 26509	-	-	0	0%
Edison Campus Summer School - 27009	-	-	0	0%
Freddie Thomas Smr Sch - 27209	553,327	-	553,327	100.00%
High School Smr Sch - 29409	120,246	1,442,363	(1,322,117)	(1099.51%)
High Schools - HS - 29905	4,781,850	8,124,312	(3,342,462)	(69.90%)
Foundation Smr Sch - 39409	(15)	234,030	(234,045)	1560300.00%
Elementary LT Susp'n / Tutrng - 55102	323,214	277,196	46,018	14.24%
Northeast Zone Schl Sprvision - 70716	372,437	324,176	48,261	12.96%
South Zone School Supervision - 74216	273,903	324,176	(50,273)	(18.35%)
Northwest Zone Sch Supervision - 74716	283,024	349,176	(66,152)	(23.37%)
School Support Total	\$ 10,722,849	\$ 17,112,800	\$ (6,389,951)	(59.59%)

Expenditure Summary (All Funds)
Chiefs of Schools

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 180,282	\$ 147,800	\$ 149,880	\$ (2,080)
Civil Service	268,034	408,429	610,491	(202,062)
Administrator	467,329	525,371	417,150	108,221
Hourly Teachers	2,858,920	2,252,301	2,676,139	(423,838)
Teaching Assistants	-	-	-	-
Paraprofessional	29,640	544,124	40,122	504,002
Sub Total Salary Compensation	3,804,205	3,878,025	3,893,782	(15,757)
Other Compensation				
Substitute Teacher	21,473	2,705,133	8,000,000	(5,294,867)
Overtime Non-Instructional	233,566	240,025	227,054	12,971
Teachers In-Service	223,139	155,838	156,564	(726)
Sub Total Other Compensation	478,177	3,100,996	8,383,618	(5,282,622)
Total Salary and Other Compensation	4,282,383	6,979,021	12,277,400	(5,298,379)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,282,383	6,979,021	12,277,400	(5,298,379)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	369,785	69,677	61,677	8,000
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	369,785	69,677	61,677	8,000
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	1,177,069	1,305,973	1,550,973	(245,000)
Equipment Other than Buses	-	-	25,000	(25,000)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	7,036	3,250	3,250	-
Library Books	-	-	50,000	(50,000)
Sub Total Cash Capital Outlays	1,184,104	1,309,223	1,629,223	(320,000)

**Expenditure Summary (All Funds)
Chiefs of Schools**

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	600	600	-
Instructional Supplies	188,796	81,466	208,501	(127,035)
Equip Service Contr & Repair	-	-	20,000	(20,000)
Facilities Service Contracts	-	-	-	-
Rentals	37,724	57,000	13,000	44,000
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	20,972	35,786	35,348	438
Auto Supplies	-	-	-	-
Supplies and Materials	7,456	26,270	14,454	11,816
Custodial Supplies	8,879	11,560	16,712	(5,152)
Office Supplies	6,884	46,483	11,500	34,983
Sub Total Facilities and Related	270,710	259,165	320,115	(60,950)
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	2,995	-	-	-
Subtotal Technology	2,995	-	-	-
All Other Variable Expenses				
Miscellaneous Services	3,569	22,461	22,462	(1)
Professional Technical Service	145,130	31,311	31,411	(100)
Agency Clerical	8,103	10,000	10,000	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	5,339	15,230	15,230	-
Subtotal of All Other Variable Expenses	162,142	79,002	79,103	(101)
Total Non Compensation	1,989,736	1,717,067	2,090,118	(373,051)
Contingency Fund	-	2,026,761	2,745,282	(718,521)
Grand Total	\$ 6,272,119	\$ 10,722,849	\$ 17,112,800	\$ (6,389,951)

Expenditure Summary (All Funds)

Chiefs of Schools

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY DEPARTMENT				
#3-Nathaniel Roch Smr Sch - 10309	122,356	130,814	-	130,814
#8-Roberto Clemente Smr Sch - 10809	196,462	179,506	-	179,506
#12-James P B Duffy Smr Sch - 11209	115,513	-	-	-
#16 - John W.Spencer Smr Schl - 11609	-	140,248	-	140,248
#19-Dr Chas Lunsford Smr Sch - 11909	121,472	-	-	-
Sch. No. 28 Smr Sch - 12809	157,474	119,029	-	119,029
#33-Audobon School Smr Sch - 13309	241,023	141,996	-	141,996
Sch. No. 39 Smr Sch - 13909	-	2,184	-	2,184
#41 - Kodak Park Smr Schl - SS - 14109	155,134	48	-	48
#45-Mary McLeod Bethune SmrSch - 14509	162,019	158,315	-	158,315
#58-Wrld of Inquiry Smr Sch - 15809	58,919	4,478	-	4,478
Elementary Smr Sch - 19409	320,506	65,567	942,170	(876,603)
Elementary Schools - ES - 19902	312,910	2,137,673	5,095,201	(2,957,528)
Commencement Evn Acad Smr Prgm - 24709	91,195	-	-	-
Frederick Douglas Smr Sch - 25009	9,784	-	-	-
Wilson Comm IB Smr Program - 25109	9,865	455,420	-	455,420
East High Smr Sch - 26109	587,241	3,484	-	3,484
Franklin High Summer School - 26209	423,923	-	-	-
Thomas Jefferson Smr Sch - 26309	-	455,708	-	455,708
Wilson Foundation Smr Sch - 26409	-	20,394	-	20,394
John Marshall Smr Sch - 26509	390,493	-	-	-
Edison Campus Summer School - 27009	243,952	-	-	-
Freddie Thomas Smr Sch - 27209	97,742	553,327	-	553,327
High School Smr Sch - 29409	540,425	120,246	1,442,363	(1,322,117)
High Schools - HS - 29905	830,297	4,781,850	8,124,312	(3,342,462)
Foundation Smr Sch - 39409	40,460	(15)	234,030	(234,045)
Elementary LT Susp'n / Tutrng - 55102	322,423	323,214	277,196	46,018
Northeast Zone Schl Sprvision - 70716	211,777	372,437	324,176	48,261
South Zone School Supervision - 74216	231,768	273,903	324,176	(50,273)
Northwest Zone Sch Supervision - 74716	276,989	283,024	349,176	(66,152)
Chiefs of Schools - CHIEFS OF SCHOOLS	\$ 6,272,119	\$ 10,722,849	\$ 17,112,800	\$ (6,389,951)

**Position Summary
Chiefs of Schools**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	12.61	2.00	2.00	0.00
Civil Service	6.00	5.00	11.00	(6.00)
Administrator	3.00	6.00	3.00	3.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	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
Grand Total	23.61	15.00	18.00	(3.00)

POSITIONS BY DEPARTMENT

Elementary Schools - ES - 19902	4.00	0.00	0.00	0.00
High Schools - HS - 29905	6.11	0.00	0.00	0.00
Elementary LT Susp'n / Tutrng - 55102	7.50	6.00	6.00	0.00
Northeast Zone Schl Sprvision - 70716	2.00	4.00	4.00	0.00
South Zone School Supervision - 74216	2.00	3.00	4.00	(1.00)
Northwest Zone Sch Supervision - 74716	2.00	2.00	4.00	(2.00)
Rochester City School District - RCSD	23.61	15.00	18.00	(3.00)

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Overview
Individual Program
Summaries

Program Profiles & Budgets

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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) | OACES Academic (GED = ABE, ASE, ESOL) |
| Career and Technical Education (CTE) | OACES Parent and Family Involvement |
| Careers in Teaching (CIT) | OACES Workforce Development |
| Commencement Summer School | On Campus Intervention Program (OCIP) |
| Diversity Initiative – Recruiting | Promoting Alternative Thinking Strategies (PATHS) |
| Hillside Work Scholarship (HWSC) | PENCIL |
| Home Hospital Tutoring Program | Prekindergarten |
| I’M READY | Primary Project |
| Incarcerated Youth (Youth and Justice) | Quad A |
| In-School Suspension (ISS) | School Wide Positive Behavior System (SWPBS) |
| Instructional Technology | Special Ed. Extended School Year (ESY) |
| Interscholastic Sports | Student and Family Support Centers |
| Middle College RIT | Title I SES (NCLB) Mandated Supplemental Ed. Services |
| Native American Resource Center (NARC) | Young Adult Evening High School (YAEHS) |
| NorthSTAR Educational Program | Young Mothers & Interim Health Academy (YMIHA) |

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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Agency Youth		
Program Director:	Margaret Porter	Chief:	Deasure Matthew
Program Category:	Alternative School Program		
Number of students served 2011-12:	1,700		
Location:	Various (approximately 8)		
Grade level(s) of students served:	All Grades	Funding:	A Fund, Title I
Program Description:			

The Agency Youth Program works primarily with juvenile youth placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or 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. Goal of program is to educate the total student and ensure the student's time with 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, Watertown Academy, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, Project New Beginnings, RCSD at Unity Health.

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) Increase percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students served	1,795	1,656	1,700	1,700	1,700
1) Percentage successfully re-entering regular school	85%	82%	84%	84%	84%
2) Percentage rate of student attendance	83%	84%	85%	85%	85%

Revenue:

General Fund	\$ 1,827,758	\$ 1,898,319	\$ 2,296,116	\$ 2,330,947	\$ 2,397,278
Grant Fund	39,307	105,197	102,455	88,021	90,696
Total Revenue	\$ 1,867,065	\$ 2,003,516	\$ 2,398,571	\$ 2,418,968	\$ 2,487,974

Expenditures:

Administrator Salaries	\$ 99,478	\$ 105,501	\$ 101,118	\$ 105,447	\$ 108,610
Teacher Salaries	1,234,415	1,294,329	1,398,742	1,416,718	1,466,728
Clerical/Para/Sentry Salaries	48,414	32,494	137,251	105,721	108,893
Benefit Expense	428,690	511,680	645,821	677,999	690,567
Material and Supplies	54,850	56,249	112,462	110,025	110,025
Other Variable Expenses	1,219	3,262	3,177	3,059	3,152
Total Expenditures	\$ 1,867,066	\$ 2,003,516	\$ 2,398,571	\$ 2,418,968	\$ 2,487,974

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	20.0	21.5	20.6	20.6	20.6
Civil Service	1.5	1.5	5.5	5.0	5.0
Total Positions	22.5	24.0	27.1	26.6	26.6

Per Unit Cost Measures

Cost per student enrolled	\$ 1,040	\$ 1,210	\$ 1,411	\$ 1,423	\$ 1,464
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Career & Technical Education			
Program Director:	Beverly Gushue	Chief:	Beth Mascitti-Miller	
Program Category:	Academic Acceleration			
Number of students served 2011-12:	4,018			
Location:	All secondary schools			
Grade level(s) of students served:	Grade 7-12	Funding Source:	A Fund, Perkins Grant	

Program Description:
 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 postsecondary certificates to two- and four-year college degrees. Career and technical education is offered in middle schools, high schools, community and technical colleges and other postsecondary institutions. CTE provides academic subject matter taught with relevance to the real world, employability skills, workplace ethics and career pathways that link secondary and postsecondary education.

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) Increase number of students participating in CTE courses
 - 2) Increase percentage rate of graduates participating in CTE courses

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students taking CTE courses	5,197	4,933	4,018	4,000	4,000
1) Number of graduates participating in CTE courses	509	628	428	428	428
2) Percentage rate of graduates who participated in CTE cour	51%	64%	58%	58%	58%

Revenue:					
General Fund	\$ 452,785	\$ 184,327	\$ 247,274	\$ 53,628	90,579
Grant Fund	151,769	499,888	704,951	550,000	550,000
Total Revenue	\$ 604,554	\$ 684,215	\$ 952,225	\$ 603,628	\$ 640,579

Expenditures:					
Administrator Salaries	\$ 152,990	\$ 93,060	\$ 236,120	\$ 98,296	\$ 101,245
Teacher Salaries	62,778	100,659	251,227	164,142	169,936
Clerical/Para/Sentry Salaries	179,070	59,771	60,183	116,646	120,145
Benefit Expense	45,016	63,775	194,615	128,642	153,351
Material and Supplies	66,218	160,928	22,161	28,850	28,850
Other Variable Expenses	98,482	206,022	187,919	67,052	67,052
Total Expenditures	\$ 604,554	\$ 684,215	\$ 952,225	\$ 603,628	\$ 640,579

Position Summary (FTE)					
Administrators	1.0	1.0	2.0	1.0	1.0
Teachers	-	-	4.0	2.0	2.0
Civil Service	1.0	1.0	1.0	2.0	2.0
Total Positions	2.00	2.00	7.00	5.00	5.00

Per Unit Cost Measures					
Cost per student enrolled	\$ 116	\$ 139	\$ 237	\$ 151	\$ 160

PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Careers in Teaching (CIT)		
Program Director:	Marie Costanza	Chief:	Beth Mascitti-Miller
Program Category:	Staff/Professional Development		
Number of students served 2011-12:	N/A		
Location:	All Schools		
Grade level(s) of students served:	N/A	Funding:	Title I, II

Program Description:

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 teachers by lead teacher mentors. It is an effective collaborative effort between the RTA and the District to develop a stronger instructional staff through teacher mentoring and support. The program focuses on providing teacher mentoring throughout each career stage: Intern, Resident, and Professional levels, both part and full time staff. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, 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 five years has remained steady over the past 24 years at an average rate of 81%. This is considerably higher than the 54% national average rate of teachers who remain in urban districts.

Program's Alignment with Rochester City School District Strategic Goals:

Recruit, develop and retain highly effective, diverse people dedicated to student success

Program Objectives:

- 1) Increase the overall 5-year retention rate of teachers at or above 82%
- 2) Increase the 5 year retention rate of Special Education teachers at or above 81%
- 3) Increase the 5 year retention rate of Math teachers at or above 71%
- 4) Increase the 5 year retention rate of Bilingual teachers at or above 70%
- 5) Increase the 5 year retention rate of Science teachers at or above 70%
- 6) Increase the 5 year retention rate of Foreign Language teachers at or above 63%
- 7) Increase the 5 year retention rate of English teachers at or above 74%

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
NYC Five Year Average Retention Rate	60.0%	60.0%	60%	60%	60%
National Urban Average Retention Rate	54.0%	54.0%	54%	54%	54%
1) Percentage rate increase of overall 5 year teacher retention rate	84.0%	84.0%	82.0%	82.0%	82.0%
2) Percentage rate increase of special Ed 5 year teacher retention ra	85.0%	85.0%	81.0%	81.0%	81.0%
3) Percentage rate increase of Math 5 year teacher retention rate	80.0%	80.0%	71.0%	71.0%	71.0%
4) Percentage rate increase of Bilingual 5 year teacher retention rat	68.0%	68.0%	70.0%	70.0%	70.0%
5) Percentage rate increase of Science 5 year teacher retention rate	75.0%	75.0%	70.0%	70.0%	70.0%
6) Percentage rate increase of Foreign Language 5 yr. retention rate	64.0%	64.0%	63.0%	63.0%	63.0%
7) Percentage rate increase of English 5 year teacher retention rate	75.0%	75.0%	74.0%	74.0%	74.0%

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	2,200,352	2,235,871	2,548,568	2,254,151	2,338,101
Total Revenue	\$ 2,200,352	\$ 2,235,871	\$ 2,548,568	\$ 2,254,151	\$ 2,338,101

Expenditures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	1,597,277	1,637,454	1,797,818	1,613,994	1,670,968
Clerical/Para/Sentry Salaries	54,775	47,259	57,371	52,627	54,206
Benefit Expense	390,950	438,919	534,670	491,975	523,316
Material and Supplies	23,737	24,837	45,646	3,899	4,016
Other Variable Expenses	133,613	87,402	113,063	91,656	85,595
Total Expenditures	\$ 2,200,352	\$ 2,235,871	\$ 2,548,568	\$ 2,254,151	\$ 2,338,101

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	12.6	12.6	11.4	11.0	11.0
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	13.6	13.6	12.4	12.0	12.0

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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Program Name:	Commencement Summer School				
Program Director:	Caterina Leone-Mannino	Chief:	Beth Mascitti-Miller		
Program Category:	AIS / Response to Intervention				
Number of students served 2011-12:	3,949				
Location:	Various High School Campuses				
Grade level(s) of students served:	Grade 9-12	Funding Source:	A Fund		

Program Description:

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer, to take a Regents exam for the first time, 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 offer an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

Program'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) Increase number of students graduating from summer school: Increase cohort students graduating
- 2) Increase percentage rate of students completing summer school
- 3) Increase percentage rate of students passing course(s) during summer school

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students attending	3,726	3,761	3,949	3,949	3,949
1a) total number graduating from summer school	141	187	196	196	196
1b) number 4-year cohort graduating from summer school	102	118 (cohort '07)	124	124	124
2) percentage rate of students completing summer school	86.1%	58.1%	61.0%	61.0%	61.0%
3) percentage rate of students passing course(s)	85.6%	38.9%	40.8%	40.8%	40.8%

Revenue:

General Fund	\$ 1,687,016	\$ 1,177,016	\$ 1,738,735	\$ 1,749,183	\$ 1,800,102
Grant Fund	-	-	-	-	-
Total Revenue	\$ 1,687,016	\$ 1,177,016	\$ 1,738,735	\$ 1,749,183	\$ 1,800,102

Expenditures:

Administrator Salaries	\$ 165,945	\$ 34,365	\$ 1,835	\$ 1,835	\$ 1,835
Teacher Salaries	1,166,940	918,132	1,289,816	1,289,816	1,328,510
Clerical/Para/Sentry Salaries	118,944	149,055	82,296	82,296	85,201
Benefit Expense	226,710	217,202	296,372	306,820	316,139
Material and Supplies	8,477	60,441	8,208	8,208	8,208
Other Variable Expenses	-	424,187	60,208	60,208	60,208
Total Expenditures	\$ 1,687,016	\$ 1,803,382	\$ 1,738,735	\$ 1,749,183	\$ 1,800,102

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 453	\$ 479	\$ 440	\$ 443	\$ 456
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Diversity Initiative Recruiting

Program Director: Maurice Snipe **Chief:** Bethany Centrone

Number Program Category: Diverse & Talented Teacher Recruitment

Number of students served 2011-12: N/A

Location: All locations

Grade level(s) of students served: N/A **Funding Source:** Title IIA

Program Description:

The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts are expanded beyond Western New York primarily through attendance at job fairs and on-campus interviews at colleges and universities with high enrollments of African-American and Hispanic students. The recruitment effort focuses primarily on teacher hiring. Data is for program participants.

Program's Alignment with Rochester City School District Strategic Goals:

Recruit, develop and retain highly effective, diverse people dedicated to student success

Program Objectives:

- 1) Increase the number of teacher applications received
- 2) Increase the percentage rate of African-American and Hispanic teachers in the District work force
- 3) Maintain the percentage rate of African-American and Hispanic teachers in the District work force

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
1) Number of teacher applications received	1,052	1,666	1,594	1,594	1,594
2) Percentage rate / (Number) of RCSD minority teachers	21.5% (226)	20.8% (347)	20.6% (328)	21% (315)	21% (315)
3) Percentage rate / (Number) of minority teachers retained	66% (149)	75% (260)	75% (246)	75% (236)	75% (236)

Revenue:

General Fund	-	-	-	-	-
Grant Fund	315,410	221,163	182,151	209,533	215,819
Total Revenue	\$ 315,410	\$ 221,163	\$ 182,151	\$ 209,533	\$ 215,819

Expenditures:

Administrator Salaries	55,721	63,821	59,500	61,285	63,124
Teacher Salaries	927	-	-	-	-
Clerical/Para/Sentry Salaries	69,305	59,264	59,500	73,815	76,029
Benefit Expense	36,650	42,097	46,620	54,962	56,611
Material and Supplies	139,804	48,502	9,863	11,800	12,154
Other Variable Expenses	13,003	7,479	6,668	7,671	7,901
Total Expenditures	\$ 315,410	\$ 221,163	\$ 182,151	\$ 209,533	\$ 215,819

Position Summary (FTE)

Administrators	0.7	0.7	0.7	0.7	0.7
Teachers	-	-	-	-	-
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	1.7	1.7	1.7	1.7	1.7

Per Unit Cost Measures

Cost per student enrolled	N/A	N/A	N/A	N/A	N/A
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Hillside Work Scholarship Connection

Program Director: Gladys Pedraza-Burgos **Chief:** Gladys Pedraza-Burgos

Program Category: Attendance/Dropout Prevention

Number of students served 2011-12: 2,301

Location: All secondary schools

Grade level(s) of students served: Grade 7-12 **Funding Source:** IDEA, SIG

Program Description:
 HWSC began in 1987 to help at-risk students by providing long-term advocates, academic resources, life skills development, and job training in order to increase their graduation rates, reach their full academic potential, and conduct themselves responsibly. HWSC partners provide part-time employment at 35 different sites and 20 partners provide higher education scholarships. HWSC has worked with over 8000 students from 1987-88 through 2010-11. In 2006-07, the criteria for participation changed from a requirement that students have a GPA of 2.0 or higher to students who were failing 2 to 3 of their 4 core courses. Program participants must now meet two of the following: failing 2 or 3 core courses, history of suspensions, overage for grade, attendance between 71% and 85%, low income, score in level 1 or 2 on NYS 8th Grade ELA or Math.

Program'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) Increase number/percentage rate of HWSC 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

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students in HS-WS	3,100	3,168	2,301	2,301	2,301
1a) Number of participants graduating in 4 yrs.	229 out of 480	393 out of 608	462 out of 700	560 out of 800	630 out of 900
1b) Percentage rate graduating in 4 yrs.	56.0%	64.0%	66.0%	70.0%	70.0%
RCSD Graduation Rate	51%	49% proj.	54%	54%	54%
3) Ratio of advocates	33:1	30:1	33:1	33:1	33:1
4) Number of students on work scholarship	600	500	550	600	650
5) Number of students enrolled in college	170	222	275	305	345
6) Number receiving HWSC college scholarship	53	121	150	180	210

Revenue:

General Fund	-	-	-	-	-
Grant Fund	1,200,000	600,000	800,000	800,000	800,000
Total Revenue	\$ 1,200,000	\$ 600,000	\$ 800,000	\$ 800,000	\$ 800,000

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	1,200,000	600,000	800,000	800,000	800,000
Total Expenditures	\$ 1,200,000	\$ 600,000	\$ 800,000	\$ 800,000	\$ 800,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 387	\$ 189	\$ 348	\$ 348	\$ 348
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Home Hospital Tutoring Program			
Program Director:	Marcia K. Pease	Chief:	Anne Brown Scott	
Program Category:	Alternative School Programs			
Number of students served 2011-12:	290			
Location:	Home, hospital, public locales			
Grade level(s) of students served:	All Grades	Funding Source:	A Fund	

Program Description:

Per NYS Commissioner's Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; 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 the 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.

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of medically eligible students	320	278	290	290	290
Number of "Out of District" students	5	2	3	3	3
1) Number of average weekly hours per elementary student	5	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10	10

Revenue:

General Fund	\$ 2,985,255	\$ 2,418,855	\$ 1,927,192	\$ 2,234,010	\$ 2,332,359
Grant Fund	70,588	62,785	1,882	-	-
Total Revenue	\$ 3,055,843	\$ 2,481,640	\$ 1,929,074	\$ 2,234,010	\$ 2,332,359

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	2,169,246	1,821,676	1,249,988	1,560,468	1,615,553
Clerical/Para/Security Officers Salaries	61,506	48,928	51,118	-	-
Benefit Expenses	800,734	582,305	574,206	648,542	691,806
Material and Supplies	24,832	28,731	53,762	25,000	25,000
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ 3,056,318	\$ 2,481,640	\$ 1,929,074	\$ 2,234,010	\$ 2,332,359

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	45.8	21.5	26.5	26.0	26.0
Civil Service	2.0	1.0	1.0	-	-
Total Position Summary	47.8	22.5	27.5	26.0	26.0

Per Unit Cost Measure

Cost per student enrolled	\$ 9,550	\$ 8,927	\$ 6,652	\$ 7,703	\$ 8,043
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: I'M READY

Program Director: Ali Abdulmateen **Chief:** Deasure Matthew

Program Category: Alternative School Program

Number of students served 2011-12: 578

Location: I'M READY PROGRAM

Grade level(s) of students served: Grade 7-12 **Funding Source:** General Funds

Program Description:

The Rochester City School District's 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.

•**Note:** The I'M READY program will undergo a redesign in 2012-13 to improve program effectiveness. Any potential changes to the budget as a result of the redesign are not reflected at this time.

Program's Alignment with Rochester City School District Strategic Goals:

Create a culture in which we hold ourselves accountable for student success.

Program Objectives:

- 1) Increase the percentage rate of student attendance
- 2) Increase the percentage rate of students promoted to next grade level
- 3) Reduce the number of students with repetitive long term suspensions
- 4) Reduce number of student participating in I'M READY that drop out

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students assigned to the program	613	550	578	578	578
Number / (Percentage rate) of students attending program	519 (85%)	480 (87%)	504 (91%)	475 (90%)	475 (90%)
1) Attendance rate for attendees	62%	65%	68%	68%	68%
2) Number / (Percentage rate) of students promoted to next grade	275 (53%)	50%	53%	53%	53%
3) Number / (Percentage rate) of repeating long-term suspension	101 (19%)	14%	15%	15%	15%
4) Number / (Percentage rate) of students participating in I'M READY that drop out	24 (5%)	6%	6%	6%	6%

Revenue:

General Fund	\$ 2,168,038	\$ 1,903,826	2,085,805	2,189,648	2,251,419
Grant Fund	-	706	-	-	-
Total Revenue	\$ 2,168,038	\$ 1,904,532	\$ 2,085,805	\$ 2,189,648	\$ 2,251,419

Expenditures:

Administrator Salaries	\$ 203,747	\$ 189,960	\$ 217,127	\$ 220,435	\$ 227,048
Teacher Salaries	967,645	944,072	989,892	1,014,661	1,050,478
Clerical/Para/Sentry Salaries	210,478	164,856	253,583	259,432	267,215
Benefit Expense	521,158	510,267	603,608	668,121	679,678
Material and Supplies	265,010	95,356	21,595	27,000	27,000
Other Variable Expenses	-	22	-	-	-
Total Expenditures	\$ 2,168,038	\$ 1,904,532	\$ 2,085,805	\$ 2,189,648	\$ 2,251,419

Position Summary (FTE)

Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	20.0	16.1	16.1	16.3	16.3
Civil Service	10.0	8.0	8.0	9.0	9.0
Total Positions	32.0	26.1	26.1	27.3	27.3

Per Unit Cost Measures

Cost per student enrolled	\$ 3,537	\$ 3,463	\$ 3,609	\$ 3,788	\$ 3,895
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Incarcerated Youth -Youth & Justice			
Program Director:	Margaret Porter	Chief:	Deasure Matthew	
Program Category:	Alternative School Programs			
Number of students served 2011-12:	1,500			
Location:	Monroe County Jail and Monroe County Correctional Facility			
Grade level(s) of students served:	Grade 7-12	Funding Source:	A Fund, Title 1	

Program Description:

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction as well as Regents Science Labs, Spanish and Technology with students in regular high school programs and to provide instruction and administer the GED Examination to students who have dropped out of Monroe County schools. The program provides students with literacy initiatives, transition counseling, technology literacy, workforce preparation skills, vocational education programming and supports instructional curriculum. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate.

NB: GED Diploma earned refers to the percentage of eligible jailed student candidates.

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) Increase the percent of youth receiving a Stated Certified GED Diploma (NYS Average is 55%)

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students served annually	1,593	1,466	1,500	1,500	1,500
Number of students working towards the State Certified GED Diploma	90	100	110	110	110
1) Percentage rate of eligible jailed students earning GED Diploma	68%	71%	72%	72%	72%

Revenue:

General Fund	\$ 31,948	2,477,668	2,700,729	\$ 2,558,877	\$ 2,633,170
Grant Fund	2,739,239	79,285	86,423	235,828	244,153
Total Revenue	\$2,771,187	\$2,556,953	\$ 2,787,152	\$ 2,794,705	\$ 2,877,323

Expenditures:

Administrator Salaries	\$ 101,640	\$ 153,001	\$ 184,156	\$ 189,664	\$ 195,353
Teacher Salaries	1,554,815	1,422,322	1,544,145	1,526,407	1,580,289
Clerical/Para/Sentry Salaries	161,830	183,426	194,072	252,658	260,238
Benefit Expense	566,266	629,883	711,561	776,203	791,455
Material and Supplies	301,698	89,036	66,795	42,627	42,627
Other Variable Expenses	84,938	79,285	86,423	7,147	7,361
Total Expenditures	\$2,771,187	\$2,556,953	\$ 2,787,152	\$ 2,794,705	\$ 2,877,323

Position Summary (FTE)

Administrators	1.0	2.0	2.0	2.0	2.0
Teachers	24.2	22.7	20.8	19.7	19.7
Civil Service	4.5	4.5	4.5	6.0	6.0
Total Positions	29.7	29.2	27.3	27.7	27.7

Per Unit Cost Measures

Cost per student enrolled	\$ 1,740	\$ 1,744	\$ 1,858	\$ 1,863	\$ 1,918
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	In School Suspension ISS			
Program Director:	Mary Doyle	Chief:	Bolgen Vargas	
Program Category:	Alternative School Program			
Number of students served 2011-12:	1,951			
Location:	All school buildings			
Grade level(s) of students served:	Grade K-12	Funding Source:	Fund A	

Program Description:
 The In School Suspension (ISS) initiative is a support program that began in 2008-09. 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 students may be suspended more than one time.

Program's Alignment with Rochester City School District Strategic Goals:
 Create a culture in which we hold ourselves accountable for student success.

- Program Objectives:**
- 1) Reduce the percentage rate of individual students grades K-12 suspended for 5 or fewer days (per VADIR data)
 - 2) Reduce the number of suspensions (instances) for 5 or fewer days
 - 3) Increase the percentage rate of students scoring in Levels 3 & 4 on NYS ELA Grades 3-8

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number students in grades K-12	32,394	32,196	31,256	31,256	31,256
Number of individual students suspended (ISS)	2,324	2,054	1,951	1,951	1,951
1) percentage rate reduction in individual students suspended	7.2%	6.4%	6.2%	6.2%	6.2%
2) Number reduced/to be reduced of 5 or fewer days suspensions (instance)	3,895	4,046	4,046	3,800	3,800
3) percentage rate of students scoring Levels 3 & 4 on NYS ELA 3-8	25.6%	24.6%	30.0%	30.0%	30.0%

Revenue:					
General Fund	\$ 3,911,403	\$ 3,752,925	\$ 4,123,584	\$ 3,576,898	\$ 3,912,558
Grant Fund	-	-	-	220,476	-
Total Revenue	\$ 3,911,403	\$ 3,752,925	\$ 4,123,584	\$ 3,797,374	\$ 3,912,558

Expenditures:					
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	2,991,691	2,754,622	3,004,817	2,676,803	2,771,294
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	919,712	998,304	1,118,768	1,112,500	1,133,193
Material and Supplies	-	-	-	-	-
Other Variable Expenses	-	-	-	8,071	8,071
Total Expenditures	\$ 3,911,403	\$ 3,752,925	\$ 4,123,584	\$ 3,797,374	\$ 3,912,558

Position Summary (FTE)					
Administrators	-	-	-	-	-
Teachers	48.0	39.5	47.3	44.6	44.6
Civil Service	-	-	-	-	-
Total Positions	48.0	39.5	47.3	44.6	44.6

Per Unit Cost Measures					
Cost per student enrolled	\$ 121	\$ 117	\$ 132	\$ 121	\$ 125

PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Instructional Technology

Program Director: Tim Cliby **Chief:** Annmarie Lehner

Program Category: Academic Acceleration

Number of students served 2011-12: 20,000

Location: All schools

Grade level(s) of students served: Grade K-12 **Funding Source:** EETT

Program Description:

The Department of Instructional Technology is responsible for coordinating all school based technologies. A key responsibility is to deliver training to teachers in effort to integrate technology and curricula to support the engagement of students and the delivery of instruction with technology an integrated component of pedagogy. The department manages a Technology Grant designed to support 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 and equipment. The department manages the deployment, acquisition and instructional strategy for all student and teacher equipment. This software is intended to inform instruction and allow 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 reports to the Supervisor of IM&T and collaborates in the development of the District Technology Plan. The department also works closely with the core academic directors to support academic curricula.

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) Develop model integrated classrooms tied to ongoing prescribed teacher profession learning
- 2) Provide professional development to teachers

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
1a) Percentage rate of high schools with Model Classroom	100%	100%	100%	100%	100%
1b) Percentage rate of elementary schools with Model Classroom	33%	66%	100%	100%	100%
2a) Total hours of teacher professional development	3,687	6,200	8,518	8,750	8,750
2b) Professional development teaching hours delivered	2,500	1,475	567	550	550

Revenue:

General Fund	\$ 1,807,654	\$ 1,861,578	2,195,862	1,699,074	1,722,123
Grant Fund	1,805,813	3,530,855	993,973	494,907	509,527
Total Revenue	\$ 3,613,467	\$ 5,392,433	\$ 3,189,835	\$ 2,193,981	\$ 2,231,650

Expenditures:

Administrator Salaries	\$ 237,845	\$ 229,697	\$ 235,553	\$ 246,120	\$ 253,504
Teacher Salaries	754,887	962,376	849,360	574,362	594,637
Clerical/Para/Sentry Salaries	97,274	84,873	140,468	88,240	90,887
Benefit Expense	246,322	366,201	396,506	346,963	353,791
Material and Supplies	1,953,555	3,241,731	1,368,251	833,544	833,544
Other Variable Expenses	323,584	507,555	199,697	104,752	105,287
Total Expenditures	\$ 3,613,467	\$ 5,392,433	\$ 3,189,835	\$ 2,193,981	\$ 2,231,650

Position Summary (FTE)

Administrators	2.0	2.0	2.0	2.0	2.0
Teachers	5.0	9.0	9.0	9.0	9.0
Civil Service	1.0	1.0	1.0	1.0	1.0
Total Positions	8.0	12.0	12.0	12.0	12.0

Per Unit Cost Measures

Cost per staff member trained	\$ 980	\$ 870	\$ 374	\$ 251	\$ 255
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Interscholastic Sports			
Program Director:	Carlos Cotto	Chief:	Beth Mascitti-Miller	
Program Category:	Extra Curricula & Interscholastic Activities			
Number of students served 2011-12:	4,000			
Location:	Elementary Schools: #4, #5, #8, #16, #17, #19, #29, #44, #45 #58; all middle and secondary schools			
Grade level(s) of students served:	Grade 7-12	Funding Source:	A Fund	

Program Description:
 The Department of Health, Physical Education and Athletics provides support to schools for Modified and Interscholastic sport programs at all levels of competition for the District's middle and senior high school students. The District enables 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. The data following is for program participants.

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) Maximize the number of teams in Modified and Interscholastic sports
 2) Maximize the number of student participants on teams

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
RCSD 7-12 students	14,426	13,827	13,650	13,650	13,650
Number / (percentage rate) of student participants	5,010 (35%)	4,679 (34%)	4,000 (29%)	4,135 (30%)	4,270 (31%)
Number of teams / individual sports (football, basketball, track & field)	359	344	273	282	292
1) Number of Section V Championships won (football, basketball, baseball)	4	2	5	N/A	N/A
2) Number of <i>All Greater Rochester</i> Awards given by D&C for the best in Section V High School Sports.	123	117	123	N/A	N/A
3) Number sports scholarships awarded to college-bound students	9	14	16	N/A	N/A
4) Number academic scholarships awarded to college-bound students	74	97	109	N/A	N/A

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
General Fund	\$ 2,139,155	\$ 2,309,289	\$ 2,172,932	\$ 1,958,077	\$ 2,005,600
Grant Fund	135,869	-	-	-	-
Total Revenue	\$ 2,275,024	\$ 2,309,289	\$ 2,172,932	\$ 1,958,077	\$ 2,005,600

Expenditures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Administrator Salaries	\$ 97,074	\$ 100,239	\$ 152,794	\$ 105,878	\$ 109,054
Teacher Salaries	1,011,846	959,585	950,111	837,018	866,314
Clerical/Para/Sentry Salaries	255,066	279,484	230,000	205,000	211,150
Benefit Expense	238,762	293,783	322,125	289,749	298,650
Material and Supplies	241,784	190,443	92,359	44,500	44,500
Other Variable Expenses	430,492	485,754	425,543	475,932	475,932
Total Expenditures	\$ 2,275,024	\$ 2,309,288	\$ 2,172,932	\$ 1,958,077	\$ 2,005,600

Position Summary (FTE)	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Administrators	1.0	1.0	1.5	1.0	1.0
Teachers	1.0	1.0	1.0	1.0	1.0
Civil Service	0.5	0.5	-	-	-
Total Positions	2.5	2.5	2.5	2.0	2.0

Per Unit Cost Measures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Cost per student enrolled	\$ 158	\$ 167	\$ 159	\$ 143	\$ 147

PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Middle College RIT			
Program Director:	Dianne Spang, RIT	Chief:	Shaun Nelms	
Program Category:	College Prep			
Number of students served 2011-12:	54			
Location:	RIT			
Grade level(s) of students served:	Grade 9-12	Funding Source:	General Fund	

Program Description:

Beginning 2010, the Middle College program, a 9th-12th grade initiative, was designed to offer college readiness skills to academically eligible students at the RCSD's Franklin Educational Campus. In Year Two, the program will be expanded to include 50 students representative of the entire community. The cohort for the 2011-12 school year includes students from Charlotte, Dr. Freddie Thomas, East, Franklin, James Monroe, Marshall, Northwest Prep, Northeast Prep, School of the Arts, School Without Walls, Thomas Jefferson, Wilson Foundation Academy and the World of Inquiry School. 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.

• **Note:** The cohort of 18 students served during the 2010-11 school year graduated in June 2011. A new cohort of 54, 9th graders started in the 2011-12 school year and these students will be followed until graduation.

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) Increase percentage rate of students improving GPA
- 2) Increase percentage rate of students meeting or exceeding standards on Comprehensive Regents English (NYS ELA 11)

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students in Middle College RIT program	N/A	18 (grad.)	54 (9th grade)	54	54
1) percentage rate of students improving GPA	N/A	21%	50%	75%	75%
2) percentage rate of students passing Regents / NYS ELA 11	N/A	84%	N/A	N/A	N/A

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
General Fund	N/A	N/A	\$ 266,893	\$ 266,893	\$ 266,893
Grant Fund	N/A	N/A	-	-	-
Total Revenue	\$ -	\$ -	\$ 266,893	\$ 266,893	\$ 266,893

Expenditures:

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	\$ 266,893	\$ 266,893	\$ 266,893
Total Expenditures	\$ -	\$ -	\$ 266,893	\$ 266,893	\$ 266,893

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	N/A	\$ -	\$ 4,942	\$ 4,942	\$ 4,942
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Native American Resource Center

Program Director: Perry Ground **Chief:** Beth Mascitti-Miller

Program Category: Student Achievement, Teacher Development

Number of students served 2011-12: 35

Location: The Native American Resource Center is housed within School #10.

Grade level(s) of students served: Grade K-12 **Funding Source:** Title VII

Program Description:
 The Native American Resource Center is located at School #19 and serves as an extended day opportunity for Native American students in grades K-12. After school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends twice a week: one session 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 within the district.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Increase the number of Native American students in the program
- 2) Increase the number of District educators receiving Native American program services
- 3) Increase the number of classrooms receiving services
- 4) Increase the number of students in program service classrooms

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
1) Number of Native Americans in program	22	32	35	40	40
2) Number of educators receiving Native American program services	484	762	475	750	750
3) Number of classrooms receiving services	225	311	275	325	325
4) Number students in program service rooms	5,640	7,682	6,600	8,000	8,000

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
General Fund	\$ 49,000	\$ 56,405	\$ 90,768	\$ 81,413	\$ 85,342
Grant Fund	62,568	53,524	65,980	66,000	66,000
Total Revenue	\$ 111,568	\$ 109,929	\$ 156,748	\$ 147,413	\$ 151,342

Expenditures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	33	-	-	-	-
Clerical/Para/Sentry Salaries	71,473	75,561	102,927	87,200	90,252
Benefit Expense	34,891	25,289	40,221	46,626	47,503
Material and Supplies	961	4,030	11,185	11,171	11,171
Other Variable Expenses	4,210	5,049	2,415	2,416	2,416
Total Expenditures	\$ 111,568	\$ 109,929	\$ 156,748	\$ 147,413	\$ 151,342

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	2.4	1.8	1.8	1.8	1.8
Total Positions	2.4	1.8	1.8	1.8	1.8

Per Unit Cost Measures

Cost per student enrolled	\$ 5,071	\$ 3,435	\$ 4,479	\$ 3,685	\$ 3,784
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	NorthSTAR Educational Program.		
Program Director:	Marcia K. Pease	Chief:	Anne Brown Scott
Program Category:	Alternative School Program		
Number of students served 2011-12:	250		
Location:	North S.T.A.R. Educational Program, OACES Building 30 Hart Street		
Grade level(s) of students served:	K-12	Funding Source:	A Fund

Program Description:

The NorthSTAR Program is designed to help emotionally fragile children learn coping strategies and 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 which is carried out 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 schools and via 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 as offered at Mary Cariola Children's Center during the 2011-12 school year. The District would incur additional service costs for speech, language, occupational therapy, etc. for any student enrolled at an outside agency.

•**Note:** The NorthSTAR program will undergo a redesign in 2012-13 to improve program effectiveness. Any potential changes to the budget as a result of the redesign are not reflected at this time.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Increase the percentage rate of students who returned to a high school
- 2) Increase average daily attendance

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students attending program	245	250	250	250	250
Average number of students served on daily basis	110	125	110	130	130
1) Percentage rate returned to high school programs	45.0%	50.0%	55.0%	55.0%	55.0%
2) Average daily attendance rate	73.5%	65.2%	76.0%	76.0%	76.0%

Revenue:

General Fund	\$ 2,718,028	\$ 3,045,994	\$ 2,702,436	\$ 1,442,750	\$ 1,483,188
Grant Fund	9,685	-	-	-	-
Total Revenue	\$ 2,727,713	\$ 3,045,994	\$ 2,702,436	\$ 1,442,750	\$ 1,483,188

Expenditures:

Administrator Salaries	\$ 199,429	\$ 170,607	\$ 188,902	\$ 42,109	\$ 43,372
Teachers Salaries	1,451,613	1,710,330	1,333,176	778,473	805,953
Clerical/Para/Security Officers Salaries	313,050	342,570	333,428	139,427	143,610
Benefit Expenses	731,598	797,572	824,698	452,741	460,253
Material and Supplies	32,023	24,915	22,232	30,000	30,000
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ 2,727,713	\$ 3,045,994	\$ 2,702,436	\$ 1,442,750	\$ 1,483,188

Position Summary (FTE)

Administrators	2.0	1.0	2.0	0.5	0.5
Teachers	24.5	20.7	15.0	8.0	8.0
Civil Service	18.0	15.0	21.5	11.2	11.2
Total Position Summary	44.5	36.7	38.5	19.7	19.7

Per Unit Cost Measure

Cost per student enrolled	\$ 24,797	\$ 24,368	\$ 24,568	\$ 11,098	\$ 11,409
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Office of Adult & Career Education Services (OACES) - Academic Programs
Number of students served: 1,200 **Location:** 30 Hart Street - various
Grade level(s) of students served: G.E. K-12

Program Description:
 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.
 *A-Fund operates High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) (16-20 yr old mandatory age enrollment SY0910 = 405 students)

Program Objectives:
 1) Increase in the academic gain per National Reporting System levels 1-6 (NRS level ~ 2 G.E.)
 2) Increase number of students who obtain high school diploma (GED)

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
# of students in program	2,437	1,996	1,049	1,200	1,200
1) % with gain in NRS Level	54%	54%	42%	46%	46%
2) # (%) students obtaining GED	111 (5%)	90 (98%)	2 (33%)	50 (80%)	50 (80%)

Revenue:

General Fund	\$ 2,103,663	\$ 1,845,763	\$ 1,760,354	\$ 1,789,243	\$ 1,856,200
Grant Fund	1,664,366	1,690,553	1,747,764	1,717,758	1,787,884
Total Revenues	\$ 3,768,029	\$ 3,536,316	\$ 3,508,118	\$ 3,507,001	\$ 3,644,084

Expenditures:

Administrator Salaries	\$ 135,180	\$ 159,496	\$ 154,370	\$ 157,142	\$ 161,857
Teacher Salaries	1,677,833	1,282,292	1,368,758	1,376,156	1,424,737
Clerical/Para/Sentry Salaries	271,387	353,008	356,184	400,659	414,683
Benefit Expense	598,316	620,061	707,753	780,838	847,224
Material and Supplies	242,149	301,287	170,734	35,596	33,676
Other Variable Expenses	843,164	820,172	750,319	756,610	761,907
Total Expenditures	\$ 3,768,029	\$ 3,536,316	\$ 3,508,118	\$ 3,507,001	\$ 3,644,084

Position Summary (FTE)

Administrators	1.9	1.9	1.5	1.5	1.5
Teachers	25.8	22.4	24.5	24.2	24.2
Civil Service	8.1	9.8	8.7	9.6	9.6
Total Positions	35.8	34.1	34.6	35.3	35.3

Per Unit Cost Measures

Cost per student enrolled	\$ 1,546	\$ 1,772	\$ 3,344	\$ 2,923	\$ 3,037
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Office of Adult & Career Education Services (OACES) - Parent & Family Programs
Number of students served: 750 **Location:** 30 Hart Street - various
Grade level(s) of students served: G.E. K-12

Program Description:
 Office of Adult & Career Education Services (OACES) Parent and Family Involvement Programs:
 • 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.
 • The Refugee Assistance Program serves both refugees and immigrants from more than 40 countries. Since 1975, over 21,000 people have received various services.
 • Citizenship Initiative Program (CIP) works with immigrants and refugees who wish to become US citizens. Our exceptionally experienced staff provides multiple areas of support to participants including case management and employment services. These services have been suspended due to cessation of funding.

Program Objectives:
 1) Increase or maintain percent obtaining citizenship/naturalization
 2) Increase academic gain of adult participants as measured by program instrument

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
# of students participating in program	968	806	311	750	750
1) % obtaining citizenship/naturalization	96%	90%	-	-	-
2) % increasing academic gain	62%	71%	47%	52%	52%

Revenue:

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	493,084	491,148	541,527	616,670	470,452
Total Revenues	\$ 493,084	\$ 491,148	\$ 541,527	\$ 616,670	\$ 470,452

Expenditures:

Administrator Salaries	\$ 12,135	\$ 13,861	\$ 11,996	\$ 12,345	\$ 12,715
Teacher Salaries	147,933	117,372	187,065	265,906	163,446
Clerical/Para/Sentry Salaries	55,138	55,110	47,885	53,603	55,479
Benefit Expense	60,626	58,870	93,252	135,368	105,275
Material and Supplies	66,919	101,643	39,799	20,896	9,749
Other Variable Expenses	150,333	144,292	161,530	128,552	123,788
Total Expenditures	\$ 493,084	\$ 491,148	\$ 541,527	\$ 616,670	\$ 470,452

Position Summary (FTE)

Administrators	0.2	0.2	0.1	0.1	0.1
Teachers	0.6	0.3	0.8	2.6	2.6
Civil Service	1.1	1.0	0.9	1.1	1.1
Total Positions	1.9	1.5	1.8	3.8	3.8

Per Unit Cost Measures

Cost per student enrolled	\$ 509	\$ 609	\$ 1,741	\$ 822	\$ 627
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Office of Adult & Career Education Services (OACES) - Workforce Develop Programs
Number of students served: 1,900 **Location:** 30 Hart Street - various
Grade level(s) of students served: G.E. K-12

Program Description:

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 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.
- 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. These services have been suspended due to cessation of funding.

Program Objectives:

- 1) Increase the percent of participants who gain employment
- 2) Increase the percent of participants who retain employment
- 3) Increase the percent of participants who enter postsecondary education or training

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
# of students participating in program	3,192	2,465	1,949	1,900	1,900
1) % entered employment	66.0%	89.0%	90.0%	66%	66%
2) % retained employment	56.0%	38.0%	17.0%	57%	57%
3) % entered postsecondary education or training	96.0%	93.0%	97.0%	76%	76%

Revenue:

General Fund	\$ 47,184	\$ 25,576	\$ 951	\$ -	\$ -
Grant Fund	2,683,010	2,881,898	3,063,364	2,317,758	2,387,884
Total Revenues	\$ 2,730,194	\$ 2,907,474	\$ 3,064,315	\$ 2,317,758	\$ 2,387,884

Expenditures:

Administrator Salaries	\$ 54,604	\$ 62,378	\$ 53,985	\$ 55,548	\$ 57,215
Teacher Salaries	794,062	814,424	1,161,962	853,393	883,521
Civil Service Salaries	363,960	390,537	275,891	313,043	324,000
Benefit Expense	359,735	431,577	522,807	466,966	503,089
Material and Supplies	424,631	541,363	315,154	26,175	23,057
Indirect Expense	733,202	667,195	734,516	602,633	597,002
Total Expenditures	\$ 2,730,194	\$ 2,907,474	\$ 3,064,315	\$ 2,317,758	\$ 2,387,884

Position Summary (FTE)

Administrators	0.9	0.9	0.5	0.5	0.5
Teachers	6.0	6.3	6.4	3.1	3.1
Civil Service	15.8	12.0	7.2	6.2	6.2
Total Positions	22.7	19.2	14.0	9.7	9.7

Per Unit Cost Measures

Cost per student enrolled	\$ 855	\$ 1,180	\$ 1,572	\$ 1,220	\$ 1,257
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: On Campus Intervention Program (OCIP / The Center for Youth)

Program Director: School Principal /Center for Youth **Chief:** Beth Mascitti-Miller

Program Category: Alternative to Suspension

Number of students served 2011-12: 10,751

Location: Schools #3, 4, 5, 9, 16, 17, 19, 22, 28 33, 36, 39, 43, Edison, East and Monroe

Grade level(s) of students served: Grade K-12 **Funding Source:** General Fund, IDEA Grant

Program Description:

The Center for Youth/RCSD Alternative to Suspension Program is based on a prevention/intervention framework and is designed to reduce short-term out of school suspensions and increase students time spent academically engaged. This is achieved by providing social emotional and academic support to students who are exhibiting challenging behaviors in school. Students' individual needs are assessed and intervention services are matched to address problem behavior, enhance life skills and increase positive coping mechanisms in order to reduce the likelihood of the reoccurrence of the identified problem behavior.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environments that enable student success.

Program Objectives:

- 1) Reduce percentage rate of students in program suspended
- 2) Increase percentage rate of students passing NYS ELA 3-8
- 3) Increase percentage rate of students passing NYS math 3-8

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of schools utilizing OCIP	16	17	17	17	17
Number of students in OCIP school	11,859	13,222	10,751	10,751	10,751
Number / (Percentage rate) of students in OCIP	4,233 (36%)	3,234 (24%)	3,350 Proj. (31%)	3,350 Proj. (31%)	3,350 Proj. (31%)
1a) Percentage rate of District elementary students suspended	2.9%	2.2%	2.2%	2.2%	2.2%
1b) Percentage rate of elementary program school students suspended	1.7%	1.0%	1.0%	1.0%	1.0%
1c) Percentage rate of District secondary students suspended	18.5%	17.2%	17.2%	17.2%	17.2%
1d) Percentage rate of secondary program school students suspended	13.4%	12.1%	12.1%	12.1%	12.1%
2a) Percentage rate of District passing NYS ELA 3-8	25.6%	24.6%	24.6%	24.6%	24.6%
2b) Percentage rate of program schools passing NYS ELA 3-8	25.0%	30.0%	30.0%	30.0%	30.0%
3a) Percentage rate of District passing NYS Math 3-8	28.3%	29.7%	29.7%	29.7%	29.7%
3b) Percentage rate of program schools passing NYS Math 3-8	30.6%	29.3%	29.3%	29.3%	29.3%

Revenue:

General Fund	\$ 1,809,993	\$ 1,848,226	\$ 1,508,927	\$ 1,639,467	\$ 1,675,624
Grant Fund	-	-	400,950	275,950	275,950
Total Revenue	\$ 1,809,993	\$ 1,848,226	\$ 1,909,877	\$ 1,915,417	\$ 1,951,574

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 754,106	\$ 753,702	\$ 873,270	\$ 840,252	\$ 869,913
Clerical/Para/Sentry Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Benefit Expense	\$ 249,886	\$ 294,524	\$ 185,657	\$ 349,215	\$ 355,711
Material and Supplies	\$ 800,000	\$ 800,000	\$ 850,000	\$ 725,000	\$ 725,000
Other Variable Expenses	\$ -	\$ -	\$ 950	\$ 950	\$ 950
Total Expenditures	\$ 1,803,993	\$ 1,848,226	\$ 1,909,877	\$ 1,915,417	\$ 1,951,574

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	14.0	13.0	15.0	14.0	14.0
Civil Service	-	-	-	-	-
Total Positions	14.0	13.0	15.0	14.0	14.0

Per Unit Cost Measures

Cost per student enrolled	\$ 426	\$ 571	\$ 570	\$ 572	\$ 583
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: PATHS Promoting Alternative Thinking Strategies

Program Director: Marjorie Lefler **Chief:** Gladys Pedraza-Burgos

Program Category: Behavior

Number of students served 2011-12: 1,300

Location: PreK Programs at #2, #9 and 17 K-6 classes at #2, #8, #9, #10, #15, #17 and #25

Grade level(s) of students served: PreK- Grade 6 **Funding Source:** State & Federal Grants

Program Description:

In 2008/09 Children's Institute took over all PATHS implementation (RFP) as a result of an RCSD competitive bidding/application process. 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 it is being implemented in schools No. 2, 5, 9, 15, 17, 28, 33, 35, 39 and 53 for a total of 1,580 classroom sessions (United Way supports program and 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. Another challenge has been teacher participation in Professional Development since PD payment bonus was stopped. Due to loss of Federal funding in 2013, we anticipate a reduction in delivery unless additional resources are secured. This department continues to seek new State and federal resources.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Increase number of students taught to use positive interpersonal problem solving
- 2) Reduce number of suspensions for students using the PATHS methodology

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
1) Number of students taught	1,269	1,300	1,100	1,100	1,100
2) Number of suspensions	123	117	111	100	100

Revenue:

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	258,808	138,014	260,578	186,840	186,840
Total Revenue	\$ 258,808	\$ 138,014	\$ 260,578	\$ 186,840	\$ 186,840

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	\$ 258,808	\$ 138,014	\$ 260,578	\$ 186,840	\$ 186,840
Total Expenditures	\$ 258,808	\$ 138,014	\$ 260,578	\$ 186,840	\$ 186,840

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	\$ -				

Per Unit Cost Measures

Cost per student enrolled	\$ 204	\$ 106	\$ 237	\$ 170	\$ 170
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: PENCIL

Program Director: Nydia Padilla-Rodriguez **Chief:** Gladys Pedraza-Burgos

Program Category: Academic Acceleration

Number of students served 2011-12: Serves 65 sites

Location: Elementary and secondary schools

Grade level(s) of students served: Grade K-12 **Funding Source:** A Fund, Macy's

Program Description:
 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's schools. Rochester PENCIL will continue to build school-based partnerships with the business community to strengthen the Rochester City Schools.

Program's Alignment with Rochester City School District Strategic Goals:

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

Program Objectives:

- 1) Increase number of business partners
- 2) Increase the dollar value of in-kind services or monetary donations

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
1) Number of business partners engaged	50	55	65	65	65
2) Dollar value of in-kind services	\$ 600,000	\$ 650,000	\$ 700,000	\$ 700,000	\$ 700,000

Revenue:

General Fund	\$ 52,679	\$ 50,701	\$ 25,000	\$ 15,000	\$ 15,000
Grant Fund	-	-	-	-	-
Total Revenue	\$ 52,679	\$ 50,701	\$ 25,000	\$ 15,000	\$ 15,000

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Other Variable Expenses	52,679	50,701	25,000	15,000	15,000
Total Expenditures	\$ 52,679	\$ 50,701	\$ 25,000	\$ 15,000	\$ 15,000

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per Business Partner	\$ 1,054	\$ 922	\$ 385	\$ 231	\$ 231
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: PreKindergarten

Program Director: Robin Hooper **Chief:** Beth Mascitti-Miller

Program Category: Early Childhood

Number of students served 2011-12: 2,075

Location: 29 District and 27 Community Based Organization sites

Grade level(s) of students served: PreK 4 & 3 Yr **Funding Source:** A Fund, UPK, IDEA, County Preschool

Program Description:

The PreK Program is a collaboration of District and community-based programs in over 100 classrooms: 28 RCSD elementary schools, and 19 community agencies at 56 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 16 schools, Florence Brown Center at #33, and a programs for three-year-old children at #6, 10 and 41. Full-day programs are at the bilingual perk classrooms at #6, #9, and #33, the Family Learning Center 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. 2012-13 adds a new site at #46 for 4 year old students.

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) Reduce Hispanic males population with general population gap on COR (Child Observation Record) in literacy/math growth
- 2) Maintain 10 days between CPSE (Committee on Preschool Special Education) and placement
- 3) Maintain or increase the Percentage rate of elementary schools with prekindergarten classes

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
RCSD Elementary Attendance Rate	92.6%	92.2%	91.0%	92.0%	93.0%
Number of 4 year old students	1,940	1,981	1,988	2,001	2,001
Number of 3 year old students	38	50	87	100	118
1) Percentage rate of Gap Hispanic males/general population	10%	10%	10%	10%	10%
2) Days between CPSE and placement	10	10	10	10	10
3) Percentage rate of of elementary schools with PreK	66%	66%	72%	74%	76%

Revenue:	2009-10 Actual	2010-11 Actual	2011-2012 Budget	2012-2013 Budget	2013-2014 Projected
General Fund	\$ 98,580	\$ 104,038	\$ 211,750	\$ 222,029	\$ 229,129
Grant	12,799,434	13,474,435	13,327,551	13,436,567	13,443,661
Total Revenue	\$ 12,898,014	\$ 13,578,473	\$ 13,539,301	\$ 13,658,596	\$ 13,672,790

Expenditures:	2009-10 Actual	2010-11 Actual	2011-2012 Budget	2012-2013 Budget	2013-2014 Projected
Administrator Salaries	\$ 444,476	\$ 394,397	\$ 373,356	\$ 373,567	\$ 384,774
Teacher Salaries	3,981,228	3,984,730	3,946,795	3,932,046	4,070,847
Clerical/Para/Sentry Salaries	1,667,277	1,744,066	1,819,110	1,734,796	1,786,840
Benefit Expense	1,894,006	2,037,466	2,467,457	2,919,391	2,919,391
Material and Supplies & Operating	4,579,641	5,090,407	4,636,502	4,394,196	4,206,338
Other Variable Expenses	331,386	327,407	296,081	304,600	304,600
Total Expenditures	\$ 12,898,014	\$ 13,578,473	\$ 13,539,301	\$ 13,658,596	\$ 13,672,790

Position Summary (FTE)

Administrators	3.6	4.6	3.6	3.6	3.6
Teachers	41.3	41.3	57.3	57.2	57.2
Civil Service	40.5	40.2	40.3	39.8	39.8
Total Positions	85.4	86.1	101.2	100.6	100.6

Per Unit Cost Measures

Cost per student enrolled	\$ 6,648	\$ 6,854	\$ 6,811	\$ 6,826	\$ 6,833
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Primary Project

Program Director: Audrey Cummings **Chief:** Gladys Pedraza-Burgos

Program Category: Behavior

Number of students served 2011-12: 700

Location: Schools #: 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

Grade level(s) of students served: Grade K-3 **Funding Source:** A Funds, SS/HS grant, 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 the 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 global economy.

Program Objectives:

- 1) Increase the percentage rate of students indicating improvement in taking the initiative as measured by the TCRS
- 2) Increase the percentage rate of students reducing acting out behavior as measured by the TCRS
- 3) Increase the percentage rate of students showing self-confidence as measured by the TCRS

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students in the program	450	684	700	700	700
1) Percentage rate of students taking the initiative	92%	95%	95%	95%	95%
2) Percentage rate of students reducing acting out behavior	76%	81%	79%	79%	79%
3) Percentage rate of students showing self-confidence	90%	93%	94%	94%	94%

Revenue:

General Fund	412,680	493,281	425,200	595,003	612,853
Grant Fund	244,378	251,834	334,590	187,133	192,747
Total Revenue	\$ 657,058	\$ 745,115	\$ 759,790	\$ 782,136	\$ 805,600

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	364,521	402,906	383,958	399,927	411,925
Benefit Expense	252,861	309,603	307,826	374,209	385,435
Material and Supplies	24,276	12,206	-	-	-
Other Variable Expenses	15,400	20,400	68,006	8,000	8,240
Total Expenditures	\$ 657,058	\$ 745,115	\$ 759,790	\$ 782,136	\$ 805,600

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	24.5	24.8	23.3	21.9	21.9
Total Positions	24.5	24.8	23.3	21.9	21.9

Per Unit Cost Measures

Cost per student enrolled	\$ 1,460	\$ 1,089	\$ 1,085	\$ 1,117	\$ 1,151
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Quad A Schools 4, 16 & 34		
Program Director:	Caterine Leone-Mannino	Chief:	Deasure Matthew
Program Category:	Extended Learning and Intervention		
Number of students served 2011-12:	369		
Location:	George Forbes School #4; John Spencer School #16; Dr. Louis Cerulli School #34		
Grade level(s) of students served:	Grade K-6	Funding Source:	A Fund

Program Description:

Quad A is a comprehensive after-school program for elementary students at George Mather Forbes School #4; John Walton Spencer School #16 and Dr. Louis A. Cerulli School #34. The key premise is to prepare and develop the whole child by involving them in the arts, athletics, and academic activities outside the normal school day. The program's focus is centered on tutorial and extra-curricular activities that develop the whole child. These activities help prepare and develop the whole child with life skills and core values needed to eventually graduate. Students are involved in West African dance, Boy Scouts, Girl Scouts, soccer, karate, step team, and music. Academic activities include high-interest, hands-on, higher level thinking skills. The academic component focuses on tutoring, basic skills, and homework completion. It is a 3 hour program that meets 5 days per week.

Program's Alignment with Rochester City School District Strategic Goals:

Ensure that each student is academically prepared to succeed in college, life and the global economy.

Program Objectives:

- 2) Increase the percentage rate of students scoring in Levels 3 & 4 on the NYS ELA 3-6
- 2) Increase the percentage rate of students scoring in Levels 3 & 4 on the NYS Math 3-6
- 3) Increase overall school attendance

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students	330	386	369	369	369
1a) Percentage rate in levels 3&4 on NYS ELA 3-6 (QUAD A Schools 4, 16, 34)	31%	20.3%	21.3%	22.4%	23.5%
1b) Percentage rate QUAD A participants in levels 3&4 on NYS ELA 3-6	28%	20.3%	21.3%	22.4%	23.5%
2a) Percentage rate in levels 3&4 on NYS Math 3-6 (QUAD A Sch 4, 16, 34)	23%	21.3%	22.4%	23.5%	24.7%
2b) Percentage rate QUAD A participants in levels 3&4 on NYS Math 3-6	32%	22.9%	24.0%	25.2%	26.5%
3) Percentage rate attendance at QUAD A Schools 4, 16 & 34	94%	93.5%	94.0%	94.4%	94.9%

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
General Fund	\$207,548	\$165,663	\$195,689	195,351	195,351
Grant Fund	-	-	-	-	-
Total Revenue	\$ 207,548	\$ 165,663	\$ 195,689	\$ 195,351	\$ 195,351

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	26,659	105,024	128,640	123,340	123,340
Clerical/Para/Sentry Salaries	106,926	81	-	-	-
Benefit Expense	22,213	20,309	27,349	27,011	27,011
Material and Supplies	51,750	40,249	-	-	-
Other Variable Expenses	-	-	39,700	45,000	45,000
Total Expenditures	\$ 207,548	\$ 165,663	\$ 195,689	\$ 195,351	\$ 195,351

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 629	\$ 429	\$ 530	\$ 529	\$ 529
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	School Wide Positive Behavioral Supports (SWPBS)			
Program Director:	Carleen Meers	Chief:	Beth Mascitti-Miller	
Program Category:	Behavior			
Number of students served 2011-12:	17,205			
Location:	Cohort A #3, #61,#89, Cohort B #1, #7, #12, #16, #22, #33, #34, #41, #43, #50, #60, #63, #73, Cohort C #8, #10, #15, #23, #25, #36, #42, #53, #70, #85, #95, #96, Consultant #17, #39, #46, #68			
Grade level(s) of students served:	PreK-12	Funding Source:	A Fund, EIS SIG, ESD/SVP	

Program Description:
 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.

- Cohort A:** #3, #61,#89
Cohort B: #1, #7, #12, #16, #22, #33, #34, #41, #43, #50, #60, #63, #73, North Star
Cohort C: #8, #10, #15, #23, #25, #36, #42, #53, #70, #85, #95, #96
Consultant Support: #17, #39, #46, #68

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environments that enable student success.

Program Objectives:

- 1) Reduce number of long term suspensions
- 2) Increase the number of school teams trained and supported in SWPBS.

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students served	2,720	11,370	17,205	24,000	30,000
Number of sites served	3	17	33	47	60
1a) Suspension rate per 100 high schools students	8.1	5.1	4.8	4.8	4.8
1b) Suspension rate per100 elementary schools students	0.70	0.40	0.38	0.38	0.38
2a) Number of SWPBS-trained school teams of 10-12 FTE	3	17	33	47	60
2b) Number of school based SWPBS PD for other staff	0.0	~500	~1,000	~1,500	~2,000

Revenue:

General Fund	\$ 206,544	\$ 13,768	\$ -	\$ -	\$ -
Grant Fund	47,613	452,846	512,449	453,100	478,311
Total Revenue	\$ 254,157	\$ 466,614	\$ 512,449	\$ 453,100	\$ 478,311

Expenditures:

Administrator Salaries	\$ 22,232	\$ 114,456	\$ 122,591	\$ 128,769	\$ 133,276
Teacher Salaries	121,853	199,124	224,583	192,822	199,629
Clerical/Para/Sentry Salaries	618	618	-	-	-
Benefit Expense	23,321	90,658	105,984	105,828	117,902
Material and Supplies	86,134	46,444	40,531	9,994	9,994
Other Variable Expenses	-	15,314	18,760	15,687	17,510
Total Expenditures	\$ 254,157	\$ 466,614	\$ 512,449	\$ 453,100	\$ 478,311

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 93	\$ 41	\$ 30	\$ 19	\$ 16
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Special Education Extended School Year (ESY)			
Program Director:	Shirley Green	Chief:	Beth Mascitti-Miller	
Program Category:	AIS / Response to Intervention			
Number of students served 2011-12:	253			
Location:	School #29 and NorthSTAR			
Grade level(s) of students served:	K-12	Funding Source:	State Grant	

Program Description:

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student's eligibility and services. ESY programs and services are provided to support the maintenance 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 led to improved procedures, documentation, and instructional practices.

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) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Amended Budget	2012-13 Budget	2013-14 Projected
Number of students	323	255	253	250	250
1) Percentage rate of students maintaining skills	90%	90%	88%	95%	95%
2) Attendance rate of program participants	98.5%	80.4%	87.4%	80.0%	80.0%

Revenue:

General Fund	\$ 472,281	\$481,231	\$ 476,940	\$ 455,000	\$ 464,966
Grant Fund	1,889,125	1,924,922	1,907,760	1,820,000	1,859,864
Total Revenue	\$ 2,361,406	\$2,406,153	\$ 2,384,700	\$ 2,275,000	\$ 2,324,830

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	716,665	623,615	574,982	616,171	637,922
Clerical/Para/Sentry Salaries	662,092	666,416	623,500	575,879	593,155
Benefit Expense	240,522	260,025	309,909	301,510	312,313
Material and Supplies	742,127	856,097	876,309	781,440	781,440
Other Variable Expenses	-	-	-	-	-
Total Expenditures	\$ 2,361,406	\$ 2,406,153	\$ 2,384,700	\$ 2,275,000	\$ 2,324,830

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 7,311	\$ 9,436	\$ 9,426	\$ 9,100	\$ 9,299
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Student and Family Support Centers

Program Director: Marjorie Lefler **Chief:** Gladys Pedraza-Burgos

Program Category: Behavior

Number of students served 2011-12: 5,000

Location: #2, 8, 10, 25, 30, 39, 50, 60, 61, 63, 65, 66, 68, 73, 89, Edison Campus, Franklin Campus

Grade level(s) of students served: Grade K-12 **Funding Source:** Local, State & Federal Grants

Program Description:
 Provides additional social-emotional support services that school support staff are not able to provide to the entire school population; services such as immediate crisis intervention, mental health, interpersonal counseling, peer mediation, employment preparation, and referrals to needed services in the community. Federal funding support for 2 full time employee will result in possible closing of site(s) and reduced services unless replacement funding is found for 2012-2013. This department continues to seek out State and Federal funding resources. It should be noted that when students are supported for two consecutive years in a Student Support Center, their rate of promotion to next grade/graduation is 80%. About 83% of students served are in General Education programs. Depending on the campus, Student Support Centers serve a range of 24 - 65% of the schools' entire enrollment population.

Program's Alignment with Rochester City School District Strategic Goals:
 Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:
 1) Increase the percentage rate of students promoted to the next grade
 2) Increase the percentage rate of self referrals by students

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students Served	5,535	4,361	5,000	5,200	5,200
1) Percentage of student promotion to next grade	63%	68%	75%	80%	80%
2) Percentage rate of self-referrals by students	25%	27%	29%	30%	30%

Revenue:

General Fund	\$ 517,785	\$ 667,312	\$ 809,729	\$ 857,399	\$ 874,411
Grant Fund	387,162	353,244	728,196	1,030,479	-
Total Revenue	\$ 904,947	\$ 1,020,556	\$ 1,537,925	\$ 1,887,878	\$ 874,411

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	525,743	705,820	873,936	930,279	556,367
Clerical/Para/Sentry Salaries	-	40,627	39,718	-	-
Benefit Expense	171,740	274,109	499,791	706,667	228,044
Material and Supplies	-	-	87,741	-	-
Other Variable Expenses	207,464	306,777	270,537	250,932	90,000
Total Expenditures	\$ 904,947	\$ 1,327,333	\$ 1,771,723	\$ 1,887,878	\$ 874,411

Position Summary (FTE)

Administrators	-	-	-	-	-
Teachers	10.3	12.2	14.5	15.5	9.0
Civil Service	1.0	1.0	1.0	-	-
Total Positions	11.3	13.2	15.5	15.5	9.0

Per Unit Cost Measures

Cost per student enrolled	\$ 163	\$ 304	\$ 354	\$ 363	\$ 168
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name: Title 1 SES (NCLB) Mandated Supplemental Educational Services
Program Director: Cheryl Wheeler **Chief:** Jeanette Silvers
Program Category: Academic Acceleration
Number of students served 2011-12: 3,200
Location: Approximately 60 locations
Grade level(s) of students served: Grade K-12 **Funding Source:** Title I. Part A

Program Description:
 NCLB mandates that districts offer SES tutoring in English and math to all eligible students (defined as attending a low-performing School In Need of Improvement (SINI), and qualifying for free or reduced priced lunch.) Tutoring is offered by NYS-approved tutoring providers, contracting with RCSD who offer a minimum of 45 hours of tutoring in accordance with their NYS-approved application, from 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. Fewer students can be served because federal funds allocated do not cover all eligible students. While the amount per student (PPA) is pre-determined by the State, the overall federal allocations are decreasing while the state-determined PPAs are increasing.

Program's Alignment with Rochester City School District Strategic Goals:
 Ensure that each of our students is academically prepared to succeed in college, life, and the global economy.

- Program Objectives:**
- 1) Increase percentage rate of served students receiving ≥ 15 hours of SES tutoring
 - 2) Increase percentage rate of served students showing growth on NYS ELA 3-8, compared to non-participants
 - 3) Increase percentage rate of served students showing growth on NYS Math 3-8, compared to non-participants

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number eligible (SINI) Schools	24	31	43	53	53
Number SES providers	18	15	15	20	20
Number SES-eligible students	13,498	15,770	18,670	18,670	18,670
Number (percentage rate) of eligible & fundable students based on PPA	2,728 (20%)	2,372 (15%)	2,899 (16%)	2,899 (16%)	2,899 (16%)
Number SES-eligible over-enrolled, non-funded students based on PPA	510	628	301	301	301
Number (percentage rate) of students served (eligible and non-funded)	3,238 (24%)	3,000 (19%)	3,200 (17%)	3,200 (17%)	3,200 (17%)
1a) Number (percentage rate) of SES-eligible students receiving ≥ 15hrs tutoring	2,550 (19%)	2,794(18%)	2,900 (16%)	2,900 (16%)	2,900 (16%)
1b) Number (percentage rate) of students receiving ≥ 15hrs tutoring (eligible and non-funded)	2,550 (79%)	2,794 (92%)	2,900 (91%)	2,900 (91%)	2,900 (91%)
2a) Percentage rate of students with ≥ 15hrs tutoring showing growth in ELA (eligible and non-funded)	41%	43%	47%	47%	47%
2b) Percentage rate showing growth in ELA- non participants grades 3-8	36%	41%	45%	45%	45%
3a) Percentage rate of students with ≥ 15hrs tutoring showing growth in Math (eligible and non-funded)	42%	47%	51%	51%	51%
3b) Percentage rate showing growth in math- non participants grades 3-8	32%	46%	50%	50%	50%

Revenue:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Fund	4,739,934	4,546,295	5,720,728	5,397,600	5,397,600
Total Revenue	\$ 4,739,934	\$ 4,546,295	\$ 5,720,728	\$ 5,397,600	\$ 5,397,600

Expenditures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
Administrator Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	-	-	-	-	-
Clerical/Para/Sentry Salaries	-	-	-	-	-
Benefit Expense	-	-	-	-	-
Material and Supplies	-	-	-	-	-
Professional & Technical Services	4,544,520	4,382,586	5,527,408	5,200,000	5,200,000
Other Variable Expenses	195,414	163,709	193,320	197,600	197,600
Total Expenditures	\$ 4,739,934	\$ 4,546,295	\$ 5,720,728	\$ 5,397,600	\$ 5,397,600

Position Summary (FTE)	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
Administrators	-	-	-	-	-
Teachers	-	-	-	-	-
Civil Service	-	-	-	-	-
Total Positions	-	-	-	-	-

Per Unit Cost Measures	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projection
Cost per student enrolled	\$ 1,738	\$ 1,917	\$ 1,973	\$ 1,862	\$ 1,862

PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Young Adult Evening High School (YAEHS)			
Program Director:	Lisa Young	Chief:	Anne Brown-Scott	
Program Category:	Alternative School Programs			
Number of students served 2011-12:	150			
Location:	Dr. Freddie Thomas High School			
Grade level(s) of students served:	Grade 9-12	Funding Source:	General Fund	

Program Description:

Young Adult Evening High School (YAEHS) is an evening academic program designed specifically to meet the needs of high school students who might be considering dropping out because they are behind or have adult responsibilities that make it difficult to attend school during the daytime. Eligible students are at least 17.5 years of age and have obtained 12 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 each student's transcript and develop a draft working schedule of the remaining courses and exams needed to earn a diploma.

Program's Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Increase number and percentage rate of students earning at least 6 credits a year
- 2) Maintain and/or increase an attendance rate of 80%
- 3) Increase number and percentage rate of students earning a Local Diploma
- 4) Increase number and percentage rate of students earning a Regents Diploma

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of students in program	140	138	150	150	150
1) Number (percentage rate) of students earning 6 credits	83 (40%)	134 (97%)	150 (100%)	150 (100%)	150 (100%)
2) Percentage rate of attendance	85.0%	70.0%	87.0%	87.0%	87.0%
3) Number (percentage rate) earning Local Diploma	68 (49%)	88 (64%)	104 (69%)	104 (69%)	104 (69%)
4) Number (percentage rate) earning Regents Diploma	29 (21%)	15 (11%)	11 (7%)	11 (7%)	11 (7%)

Revenue:

General Fund	1,142,191	1,131,463	1,219,815	1,348,002	1,402,167
Grant Fund	-	-	-	-	-
Total Revenue	\$ 1,142,191	\$ 1,131,463	\$ 1,219,815	\$ 1,348,002	\$ 1,402,167

Expenditures:

Administrator Salaries	99,731	90,640	106,730	109,299	112,578
Teachers Salaries	503,654	571,877	594,250	690,207	714,571
Clerical/Para/Security Officers Salaries	106,835	89,433	110,790	79,244	81,621
Benefit Expenses	277,840	273,714	327,410	369,252	393,397
Material and Supplies	25,710	23,809	76,435	40,000	40,000
Other Variable Expenses	128,421	81,990	4,200	60,000	60,000
Total Expenditures	\$ 1,142,191	\$ 1,131,463	\$ 1,219,815	\$ 1,348,002	\$ 1,402,167

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0	1.0
Teachers	11.5	8.9	9.9	11.5	11.5
Civil Service	5.0	3.0	3.0	2.0	2.0
Total Position Summary	17.5	12.9	13.9	14.5	14.5

Per Unit Cost Measure

Cost per student enrolled	\$ 8,159	\$ 8,199	\$ 8,132	\$ 8,987	\$ 9,348
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PROGRAM PROFILES AND BUDGETS 2012 - 13 FINAL BUDGET

Program Name:	Young Mothers & Interim Health Academy (YMIHA)		
Program Director:	Marcia K. Pease	Chief:	Anne Brown Scott
Program Category:	Alternative School Programs		
Number of students served 2011-12:	115		
Location:	Young Mothers and Interim Health Academy,		
Grade level(s) of students served:	Grade 7-12	Funding Source:	A Fund

Program Description:
 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 and in grades 7-12. Students attend the YMIHA until the end of the school year in which they give birth or were enrolled. Students are transferred back to their original home school at the end of the year. The program develops responsible, respectful, and self-motivated students with a focus on improved student performance in the areas of critical thinking and problem solving across subject areas. Counseling is an integral part of the program and instruction includes reproductive health, parenting, life skills, problem solving, graduation, and career goals. The program partners with the YWCA, which offers YPSS and Case Management for all pregnant students.

Program'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) Reduce the number and percentage rate of young mothers returning to the program (recidivism)
 2) Increase the number of students graduating

Program Measures:	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget	2013-14 Projected
Number of young mothers served	111	101	115	115	115
Number of Interim Health Academy students served	28	32	22	22	22
1) Number/(percentage) of recidivism among young mothers	6 (21%)	3 (9%)	2 (9%)	2 (9%)	2 (9%)
2) Number graduating from YMIHA	11	8	9	9	9

Revenue:

General Fund	\$ 1,891,085	\$ 1,682,586	\$ 1,693,493	\$ 1,530,959	\$ 1,592,255
Grant Fund	-	-	44,118	-	-
Total Revenue	\$ 1,891,085	\$ 1,682,586	\$ 1,737,611	\$ 1,530,959	\$ 1,592,255

Expenditures:

Administrator Salaries	\$ 331,163	\$ 160,386	\$ 144,932	\$ 109,299	\$ 112,578
Teachers Salaries	930,330	1,015,602	969,777	838,608	868,211
Clerical/Para/Security Officers Salaries	163,362	60,987	84,511	40,507	41,722
Benefit Expenses	441,656	419,260	472,446	412,545	439,744
Material and Supplies	24,574	26,351	65,945	30,000	30,000
Other Variable Expenses	-	-	-	100,000	100,000
Total Expenditures	\$ 1,891,085	\$ 1,682,586	\$ 1,737,611	\$ 1,530,959	\$ 1,592,255

Position Summary (FTE)

Administrators	2.0	1.0	1.0	1.0	1.0
Teachers	17.0	15.8	15.8	13.8	13.8
Civil Service	4.0	1.5	3.1	1.6	1.6
Total Position Summary	23.0	18.3	19.9	16.4	16.4

Per Unit Cost Measure

Cost per student enrolled	\$ 13,605	\$ 12,651	\$ 12,683	\$ 11,175	\$ 11,622
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Teaching and Learning
Youth Development
and Family Services

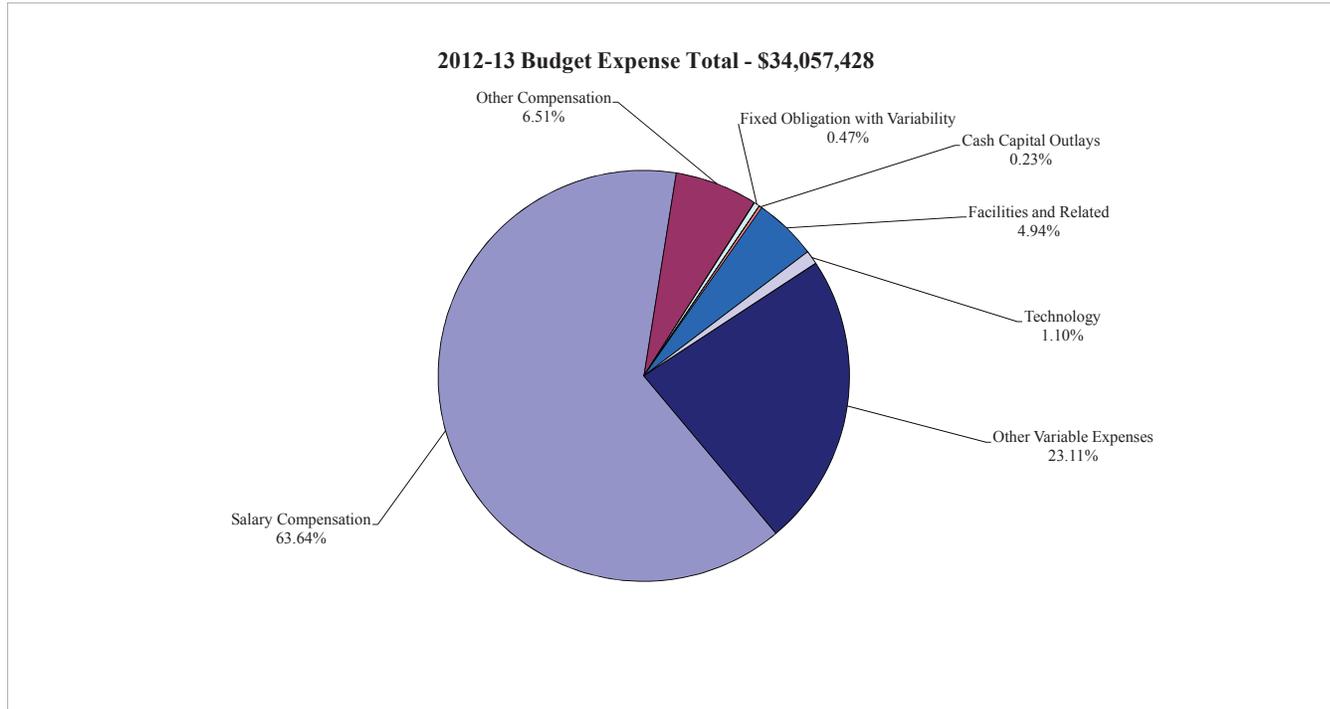
School Support Profiles & Budgets

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Teaching and Learning
Management Financial Discussion and Analysis

Division/Department Overview

The Division of Teaching and Learning is responsible for the core work of our District - teaching and learning. The division's primary role is to create the framework teachers will use through the creation of the Rochester Curriculum – referred to as the “what” teachers will teach. Through this curriculum framework and corresponding pedagogical work we can also ensure students will be able to experience an aligned and relevant instructional program no matter where they go within the district. This framework will continue to be modified as local standards are better aligned to the national common core - and to build the capacity of school-based leaders and teachers on pedagogy – what we refer to as the “how.” The division encompasses all subject areas and support areas (including English Language Learners, Academic Intervention, Specialized Services, African and African American Studies, and accelerated learning).



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 22,247,055	\$ 21,672,847	\$ 574,208	2.58%	District-wide budget reduction
Other Compensation	4,072,020	2,217,804	1,854,216	45.54%	Grant funding reduction
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	142,028	158,788	(16,760)	(11.80%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	192,160	77,088	115,072	59.88%	Grant funding reduction
Facilities and Related	2,187,604	1,682,775	504,829	23.08%	Grant funding reduction
Technology	1,075,713	375,915	699,798	65.05%	Grant funding reduction
Other Variable Expenses	8,509,973	7,872,211	637,762	7.49%	Grant funding reduction
Totals	\$ 38,426,552	\$ 34,057,428	\$ 4,369,124	11.37%	

FTEs	305.80	298.53	7.27	2.38%
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Departments					
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Academic Support - ACADEMIC SUPPORT	\$ 25,403,933	\$ 21,983,239	\$ 3,420,694	13.47%	
Specialized Services - SPECIALIZED SRVCS	13,022,619	12,074,189	948,430	7.28%	
Totals	\$ 38,426,552	\$ 34,057,428	\$ 4,369,124	11.37%	

Expenditure Summary (All Funds)

Teaching and Learning

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 8,829,144	\$ 9,413,816	\$ 8,848,552	\$ 565,264
Civil Service	4,734,033	5,196,575	5,393,891	(197,316)
Administrator	4,020,705	4,286,921	4,222,960	63,961
Hourly Teachers	3,474,072	2,560,716	2,524,761	35,955
Teaching Assistants	-	-	-	-
Paraprofessional	983,862	789,028	682,684	106,344
Sub Total Salary Compensation	22,041,815	22,247,055	21,672,847	574,208
Other Compensation				
Substitute Teacher	482,796	834,872	285,872	549,000
Overtime Non-Instructional	794,271	684,780	590,798	93,982
Teachers In-Service	1,451,510	2,552,367	1,341,134	1,211,233
Sub Total Other Compensation	2,728,577	4,072,020	2,217,804	1,854,216
Total Salary and Other Compensation	24,770,392	26,319,075	23,890,651	2,428,423
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	24,770,392	26,319,075	23,890,651	2,428,423
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	129,288	142,028	158,788	(16,760)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	129,288	142,028	158,788	(16,760)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	244,703	11,695	2,288	9,407
Equipment Other than Buses	54,903	164,295	57,576	106,719
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	28,272	6,255	4,096	2,159
Library Books	48,282	9,915	13,128	(3,213)
Sub Total Cash Capital Outlays	376,160	192,160	77,088	115,072

Expenditure Summary (All Funds)
Teaching and Learning

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	1,502	3,557	3,557	-
Instructional Supplies	2,130,738	1,088,746	1,044,650	44,096
Equip Service Contr & Repair	80,313	157,811	151,052	6,759
Facilities Service Contracts	-	-	-	-
Rentals	146,712	89,535	73,965	15,570
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	272,203	485,521	190,682	294,839
Auto Supplies	340	162	250	(88)
Supplies and Materials	1,306,948	263,852	173,094	90,758
Custodial Supplies	1,759	1,400	700	700
Office Supplies	128,277	97,020	44,825	52,195
Sub Total Facilities and Related	4,068,792	2,187,604	1,682,775	504,829
Technology				
Computer Software - Instructional	112,578	104,265	82,855	21,410
Computer Software - Non-Instructional	270,706	971,448	293,060	678,388
Subtotal Technology	383,283	1,075,713	375,915	699,798
All Other Variable Expenses				
Miscellaneous Services	348,945	299,752	137,073	162,679
Professional Technical Service	10,101,181	7,488,442	7,426,224	62,218
Agency Clerical	77,783	225,972	62,459	163,513
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(5,000)	(5,807)	-	(5,807)
Indirect Costs Grants	-	-	-	-
BOCES Services	178,248	59,275	44,645	14,630
Professional Development	475,000	442,339	201,810	240,529
Subtotal of All Other Variable Expenses	11,176,157	8,509,973	7,872,211	637,762
Total Non Compensation	16,133,680	12,107,477	10,166,777	1,940,700
Contingency Fund	-	-	-	-
Grand Total	\$ 40,904,072	\$ 38,426,552	\$ 34,057,428	\$ 4,369,124

EXPENDITURES BY DEPARTMENT

Academic Support	27,163,007	25,403,933	21,983,239	3,420,694
Specialized Services	13,741,065	13,022,619	12,074,189	948,430
Teaching and Learning	\$ 40,904,072	\$ 38,426,552	\$ 34,057,428	\$ 4,369,124

**Position Summary
Teaching and Learning**

	2010-2011 Actual	2011-2012 Amended	2012-2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	141.65	141.55	136.05	5.50
Civil Service	91.17	86.15	86.88	(0.73)
Administrator	42.60	46.10	43.60	2.50
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	30.00	32.00	32.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	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
Grand Total	305.42	305.80	298.53	7.27

POSITIONS BY DEPARTMENT

Academic Support	160.97	170.37	163.90	6.47
Specialized Services	144.45	135.43	134.63	0.80
Teaching and Learning	305.42	305.80	298.53	7.27

**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 and African-American Studies, Career and Technical Education, Pre-School Education, Health and Physical Education. Additional components of Academic Support include ESOL, Library Media Services, 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 team.

Budget Expense Category	Expense Categories				Comment
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 12,740,797	\$ 12,202,662	\$ 538,135	4.22%	District-wide budget reduction
Other Compensation	3,472,746	1,816,745	1,656,001	47.69%	District-wide budget reduction
Employee Benefits	0	0	0	0.00%	
Fixed Obligation with Variability	142,028	158,788	(16,760)	(11.80%)	
Cash Capital Outlays	192,160	77,088	115,072	59.88%	District-wide budget reduction
Facilities and Related	1,706,390	1,245,876	460,514	26.99%	District-wide budget reduction
Technology	1,072,713	374,915	697,798	65.05%	District-wide budget reduction
Other Variable Expenses	<u>6,077,099</u>	<u>6,107,165</u>	<u>(30,066)</u>	(0.49%)	District-wide budget reduction
Totals	\$ 25,403,933	\$ 21,983,239	\$ 3,420,694	13.47%	

FTEs	170.37	163.90	6.47	3.80%
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Academic Support (continued)

Department Budget	Departments			
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
#1 - Martin B Anderson - PreK - 10101	\$ 7,459	\$ 7,038	\$ 421	5.65%
#2 - Clara Barton - PreK - 10201	9,729	7,038	2,691	27.66%
#5 - John Williams - PreK - 10501	94,824	95,417	(593)	(0.62%)
#6 - Dag Hammarskjold - PreK - 10601	78,912	91,427	(12,515)	(15.86%)
#7 - Virgil I. Grissom - PreK - 10701	9,422	7,038	2,384	25.31%
#8 - Roberto Clemente - PreK - 10801	325,448	222,648	102,801	31.59%
#9 - Martin Luther King - PreK - 10901	68,215	91,637	(23,422)	(34.33%)
#10-Dr. Walter Cooper - PreK - 11001	-	7,038	(7,038)	0%
#12 James PB Duffy Pre-K - 11201	-	-	0	0%
#17 - Enrico Fermi - PreK - 11701	195,174	180,226	14,948	7.66%
#19 - Dr Chas Lunsford - PreK - 11901	189,898	214,350	(24,452)	(12.88%)
#20 - Henry Lomb - PreK - 12001	97,599	95,417	2,182	2.24%
#22 - Abraham Lincoln - PreK - 12201	5,500	7,038	(1,538)	(27.96%)
#23 - Francis Parker - PreK - 12301	4,850	7,038	(2,188)	(45.10%)
#25 - Nathan. Hawthorne - PreK - 12501	105,443	94,997	10,446	9.91%
#29 - Adlai E Stevenson - PreK - 12901	9,248	7,038	2,210	23.90%
#30 - Gen Elwell S Otis - PreK - 13001	-	96,047	(96,047)	0%
#33 - Audubon School - PreK - 13301	853,357	749,377	103,980	12.18%
#34 - Dr Louis A Cerulli PreK - 13401	5,238	7,038	(1,800)	(34.36%)
#36 - Henry Longfellow - PreK - 13601	8,011	7,038	973	12.15%
#39 - Andrew J Townson - PreK - 13901	5,659	7,038	(1,379)	(24.36%)
#41 - Kodak Park School - PreK - 14101	5,237	7,038	(1,801)	(34.38%)
#42 - Abelard Reynolds - PreK - 14201	4,964	7,038	(2,074)	(41.77%)
#44 - Lincoln Park - PreK - 14401	-	7,038	(7,038)	0%
#45 - Mary McLeod Bethune-PreK - 14501	100,488	94,997	5,491	5.46%
#46 - Charles Carroll-PreK - 14601	-	96,047	(96,047)	100.00%
#52 - Frank Fowler Dow - PreK - 15201	6,956	7,038	(82)	(1.17%)
#53 -Montessori Academy - PreK - 15301	270,660	261,455	9,205	3.40%
#57 - Early Childhood - PreK - 15701	418,415	223,068	195,348	46.69%
Pre-School Parent Program - PS - 18101	1,721,888	1,934,238	(212,350)	(12.33%)
Family Learn Ctr Hart St-PreK - 23701	105,152	97,841	7,311	6.95%
Career & Technical Education - 24003	703,115	454,851	248,264	35.31%
Health, Phys Educ, & Athletics - 29305	1,850,807	1,663,328	187,479	10.13%
Bilingual Education - AS - 33317	730,868	596,047	134,821	18.45%
Native American Program - AS - 33817	114,112	98,371	15,741	13.79%
Arts Education - AS - 42117	630,643	582,245	48,398	7.67%
Library Services - AS - 42217	275,764	263,150	12,614	4.57%
Early Childhood Office - PS - 44501	5,802,574	5,204,560	598,014	10.31%
Prof Development & Diversity - 71016	30,572	-	30,572	100.00%
Dept of School Improvement - 73016	213,539	66,537	147,003	68.84%
Teaching and Learning - 73116	846,393	697,219	149,174	17.62%
Dpty Supt Teaching & Learning - 73216	3,477,316	1,870,891	1,606,425	46.20%
Dept of Leadership Devel - DM - 73316	108,395	-	108,395	100.00%
Office of Science - 73416	629,192	577,161	52,031	8.27%
Office of Mathematics - 73516	1,016,825	909,676	107,150	10.54%
Office of Social Studies - 73616	1,175,735	585,500	590,235	50.20%
Integrated Literacy K-12 - 73716	665,638	373,952	291,686	43.82%
Academic Intervention Services - 73916	287,113	397,038	(109,925)	(38.29%)
Office of Foreign Languages - 74416	287,328	-	287,328	100.00%
African & African-Amer Studies - 74616	134,107	119,018	15,089	11.25%
Dept of Professional Dvlpmnt - 75216	637,628	599,778	37,850	5.94%
Dept of Coaching & Leadership - 75316	21,605	140,189	(118,584)	(548.87%)
Positive Behaviorial Support - 75416	407,581	1,109,212	(701,631)	(172.15%)
Careers in Teaching - 77716	649,333	936,800	(287,467)	(44.27%)
School Support	\$ 25,403,933	\$ 21,983,239	\$ 3,420,694	13.47%

**Specialized Services
Management Financial Discussion and Analysis**

Division/Department Overview:

Specialized Services is responsible for the implementation and oversight of all regulations as they pertain to students with disabilities. This area offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District's committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This area is also responsible for the administration of related services such as school psychology, school social work, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, Section 504 plans, extended school year program, tuition expenses and management of the IDEA grant.

Budget Expense Category	Expense Categories				Comment
	2011-12	2012-13	Budget	Budget %	
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 9,506,258	\$ 9,470,185	\$ 36,073	0.38%	
Other Compensation	599,273	401,059	198,214	33.08%	District-wide budget reduction
Benefits	0	0	0	0%	
Fixed Obligation with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	0	0	0	0%	
Facilities and Related	481,214	436,899	44,315	9.21%	District-wide budget reduction
Technology	3,000	1,000	2,000	66.67%	District-wide budget reduction
Other Variable Expenses	2,432,874	1,765,046	667,828	27.45%	District-wide budget reduction
Totals	\$ 13,022,619	\$ 12,074,189	\$ 948,430	7.28%	

Net FTE Change Fav/(Unfav)	135.43	134.63	0.80	0.59%
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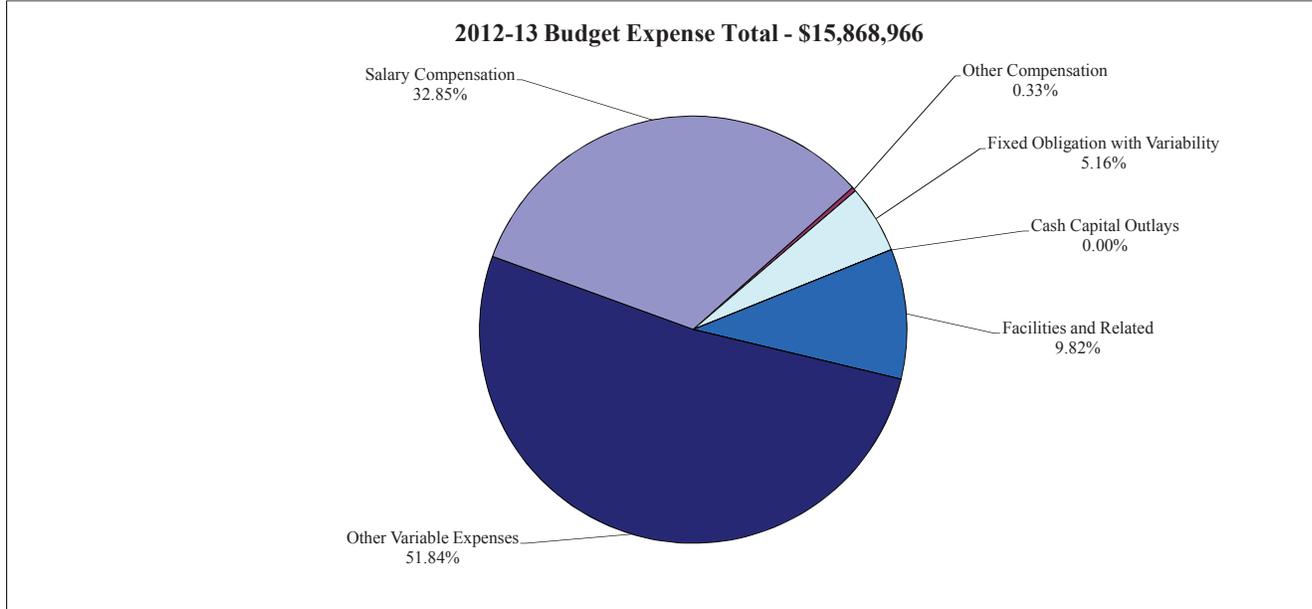
Department Budget	Departments			
	2011-12	2012-13	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Summer Prog - 12 Mo. Elem - 16109	\$ 681,350	\$ 668,252	\$ 13,098	1.92%
Summer Prog - 12 Mo. Secondary - 16209	259,032	218,300	40,732	15.72%
The Central Assessment Team - 24208	-	-	0	0%
SETRC - ESS - 38208	350,312	332,310	18,002	5.14%
Specially-Designed Instr Prog - 40508	459,809	315,180	144,629	31.45%
Northwest Zone Spec Srvc - 52508	361,160	404,772	(43,612)	(12.08%)
Southeast Zone Spec Srvc - 52608	567,963	551,570	16,393	2.89%
Northeast Zone Spec Srvc - 52708	498,393	468,713	29,680	5.96%
Spec Srvc External Education - 52807	1,544,414	1,545,803	(1,389)	(0.09%)
Match Team - 52917	925,743	733,739	192,004	20.74%
Specialized Services - 53008	2,668,632	2,218,828	449,804	16.86%
Speech & Hearing Services - 53108	750,056	625,360	124,696	16.62%
Audiology Services - 53308	448,837	404,897	43,940	9.79%
OT/PT Services - 53408	2,582,428	2,640,310	(57,882)	(2.24%)
Psychological Services - 53608	211,325	263,150	(51,825)	(24.52%)
Special Class Programs - 54808	713,165	683,004	30,161	4.23%
Totals	\$ 13,022,619	\$ 12,074,189	\$ 948,430	7.28%

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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, which interfere with learning. YDFS encompasses Guidance and Counseling, Human Services Systems, Social Workers, Homeless Program, Community Partnerships, the Office of Parent Engagement, School Health Services, and the Office of Adult and Career Education Services.



Budget Expense Category	Expense Categories		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
	2011-12 Amended Budget	2012-13 Proposed Budget			
Salary Compensation	\$ 5,516,097	\$ 5,213,236	\$ 302,861	5.49%	FTE Reduction
Other Compensation	271,183	51,844	219,339	80.88%	Substitute Reduction
Benefits	0	0	0	0%	
Fixed Obligation with Variability	777,915	819,140	(41,225)	(5.30%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	50,840	400	50,440	99.21%	Reduction in textbooks & equipment
Facilities and Related	1,905,684	1,558,389	347,295	18.22%	Grant Funding Reduction
Technology	6,400	100	6,300	98.44%	
Other Variable Expenses	9,216,517	8,225,857	990,659	10.75%	Grant Funding Reduction
Totals	\$ 17,744,635	\$ 15,868,966	\$ 1,875,669	10.57%	

FTEs	86.30	74.70	11.60	13.44%
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Department Budget	Departments		Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
	2011-12 Amended Budget	2012-13 Proposed Budget		
Adult and Career Education Srv	\$ 5,103,785	\$ 4,808,304	\$ 295,481	5.79%
Parent Engagement	656,981	802,118	(145,137)	(22.09%)
Youth and Family Support	11,983,869	10,258,544	1,725,325	14.40%
Totals	\$ 17,744,635	\$ 15,868,966	\$ 1,875,669	10.57%

Expenditure Summary (All Funds)

Youth Develop. & Family Svcs

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,911,950	\$ 2,249,300	\$ 2,268,028	\$ (18,727)
Civil Service	1,779,519	1,961,700	1,920,243	41,457
Administrator	1,014,995	861,278	706,443	154,835
Hourly Teachers	337,574	394,144	277,736	116,408
Teaching Assistants	-	-	-	-
Paraprofessional	46,544	49,675	40,787	8,888
Sub Total Salary Compensation	5,090,582	5,516,097	5,213,236	302,861
Other Compensation				
Substitute Teacher	59,869	173,275	23,000	150,275
Overtime Non-Instructional	70,595	71,404	27,744	43,660
Teachers In-Service	12,515	26,504	1,100	25,404
Sub Total Other Compensation	142,979	271,183	51,844	219,339
Total Salary and Other Compensation	5,233,561	5,787,280	5,265,080	522,200
Employee Benefits				
Total Sal., Other Comp., and Empl. Benefits	5,233,561	5,787,280	5,265,080	522,200
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	102,911	102,460	92,060	10,400
Charter School Tuition	-	-	-	-
Health Service Other Districts	646,188	600,455	652,080	(51,625)
Insurance Non-Employee	70,531	75,000	75,000	-
Sub Total Fixed Obligations	819,630	777,915	819,140	(41,225)
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	278,035	16,769	-	16,769
Equipment Other than Buses	115,164	29,471	-	29,471
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	48,442	4,600	400	4,200
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	441,642	50,840	400	50,440

Expenditure Summary (All Funds)

Youth Develop. & Family Srvc

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	900	800	60	740
Instructional Supplies	405,923	539,698	471,179	68,519
Equip Service Contr & Repair	36,061	65,001	32,015	32,986
Facilities Service Contracts	3,771	7,756	-	7,756
Rentals	1,098,918	941,284	951,295	(10,011)
Maintenance Repair Supplies	-	789	-	789
Postage and Print/Advertising	123,602	204,371	42,898	161,473
Auto Supplies	-	-	-	-
Supplies and Materials	245,127	119,020	38,963	80,057
Custodial Supplies	-	-	-	-
Office Supplies	108,652	26,965	21,979	4,986
Sub Total Facilities and Related	2,022,954	1,905,684	1,558,389	347,295
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	21,228	6,400	100	6,300
Subtotal Technology	21,228	6,400	100	6,300
All Other Variable Expenses				
Miscellaneous Services	65,556	47,119	39,191	7,928
Professional Technical Service	1,914,591	2,423,992	1,499,467	924,525
Agency Clerical	75,905	28,977	1,696	27,281
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(6,155)	(91,744)	(85,000)	(6,744)
Indirect Costs Grants	-	-	-	-
BOCES Services	6,061,938	6,715,133	6,715,133	-
Professional Development	86,623	93,039	55,370	37,669
Subtotal of All Other Variable Expenses	8,198,458	9,216,517	8,225,857	990,659
Total Non Compensation	11,503,911	11,957,355	10,603,886	1,353,469
Contingency Fund	-	-	-	-
Grand Total	\$ 16,737,472	\$ 17,744,635	\$ 15,868,966	\$ 1,875,669

EXPENDITURES BY DEPARTMENT

Offc Adult Ed & Career Srvc	5,682,292	5,103,785	4,808,304	295,481
Parent Engagement	422,864	656,981	802,118	(145,137)
Youth and Family Support	10,632,316	11,983,869	10,258,544	1,725,325
Youth Develop. & Family Srvc	\$ 16,737,472	\$ 17,744,635	\$ 15,868,966	\$ 1,875,669

**Position Summary
Youth Develop. & Family Srvc**

	2010-2011 Actual	2011-2012 Amended	2012-2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	30.01	36.90	31.30	5.60
Civil Service	41.75	39.40	35.40	4.00
Administrator	11.00	8.00	6.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	2.00	2.00	2.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	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
Grand Total	84.76	86.30	74.70	11.60

POSITIONS BY DEPARTMENT

Offc Adult Ed & Career Srvc	54.26	52.60	47.00	5.60
Parent Engagement	8.00	8.50	8.50	0.00
Youth and Family Support	22.50	25.20	19.20	6.00
Youth Develop. & Family Srvc	84.76	86.30	74.70	11.60

**Adult and Career Education Services
Management Financial Discussion and Analysis**

Division/Department Overview

The Office of Adult and Career Education Services (OACES) is the premier adult training and education center in the greater Rochester area that offers a wide range of programs at multiple locations. OACES offers adults and youth ages 17 - 21 years of age, a variety of classes to improve education levels (Adult Basic Education, ABE), language skills (English for Speakers of Other Languages, ESOL) and workplace aptitudes through Career and Technical Education (CTE) classes. OACES partners with a multitude of community organizations, industries, and colleges, to assist participants with employment and post-secondary education attainment, in addition to providing year-round workshops for participants on issues such as health and financial literacy. Most programs are at no cost to participants and schedules are flexible to meet the diverse needs of the Rochester community.

Budget Expense Category	Expense Categories				Comment
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 3,068,407	\$ 3,278,446	\$ (210,039)	(6.85%)	Contractual Salary Increases
Other Compensation	205,920	27,181	178,739	86.80%	Districtwide Budget Reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	57,000	50,000	7,000	12.28%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	48,540	0	48,540	100.00%	Grant Funding Reduction
Facilities and Related	1,325,972	1,129,687	196,286	14.80%	Grant Funding Reduction
Technology	6,300	0	6,300	100.00%	Grant Funding Reduction
Other Variable Expenses	<u>391,646</u>	<u>322,991</u>	<u>68,655</u>	17.53%	Grant Funding Reduction
Totals	\$ 5,103,785	\$ 4,808,304	\$ 295,481	5.79%	

FTEs	52.60	47.00	5.60	10.65%
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Department Budget	Departments			
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
OACES-WFP - 23503	4,962,850	4,626,880	335,970	6.77%
OACES Summer Program - 23509	<u>140,935</u>	<u>181,424</u>	<u>(40,489)</u>	(28.73%)
Totals	\$ 5,103,785	\$ 4,808,304	\$ 295,481	5.79%

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. The Parent University Program 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	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 410,764	\$ 454,825	\$ (44,061)	(10.73%)	Contractual Salary Increases
Other Compensation	8,263	7,263	1,000	12.10%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	1,400	2,400	(1,000)	(71.43%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,400	400	1,000	71.43%	
Facilities and Related	184,226	300,865	(116,639)	(63.31%)	Grant Funding Reallocation
Technology	0	0	0	0%	
Other Variable Expenses	<u>50,928</u>	<u>36,365</u>	<u>14,563</u>	28.59%	
Totals	<u>\$ 656,981</u>	<u>\$ 802,118</u>	<u>\$ (145,137)</u>	<u>(22.09%)</u>	

FTEs	8.50	8.50	-	0.00%
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Parent University - 24516	\$ 15,500	\$ 75,518	\$ (60,018)	(387.21%)
Office of Parent Engagement - 55516	<u>641,481</u>	<u>726,600</u>	<u>(85,119)</u>	(13.27%)
Totals	<u>\$ 656,981</u>	<u>\$ 802,118</u>	<u>\$ (145,137)</u>	<u>(22.09%)</u>

**Youth Development and Family Support
Management Financial Discussion and Analysis**

Division/Department Overview

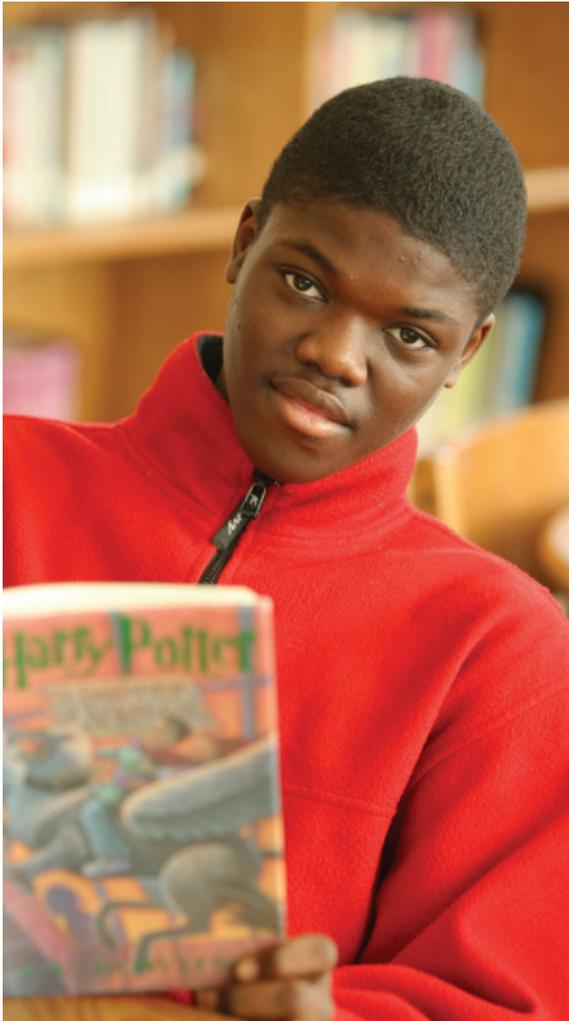
Youth Development and Family Support is responsible for implementing and evaluating youth development strategies, systems, and structures that help students to become fully equipped to engage constructively as academic achievers in school and as citizens in our community. The Office of Youth Development works with the Office of Counseling to expand counseling services to Elementary Schools; the Office of Human Services Systems to provide appropriate services to schools through outside agencies and student support services; the Office of Social Work and Homeless Program to support at-risk students and their families in offering mental health counseling services and services to students who do not have a permanent residence; and the Office of Community Partnerships to cultivate and maintain supportive partnerships through local businesses, educational institutions and other community partners as volunteers and mentors.

Expense Categories					
Budget Expense Category	2011-12	2012-13	Budget	Budget %	Comment
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 2,036,926	\$ 1,479,966	\$ 556,960	27.34%	FTE Trf to School Support
Other Compensation	57,000	17,400	39,600	69.47%	District wide Budget Reductions
Benefits	0	0	0	0%	
Fixed Obligations With Variability	719,515	766,740	(47,225)	(6.6%)	Mandated Health Services
Debt Service	0	0	0	0%	
Cash Capital Outlays	900	0	900	100.00%	
Facilities and Related	395,486	127,837	267,648	67.68%	Grant Funding Reductions
Technology	100	100	0	0.00%	
Other Variable Expenses	8,773,943	7,866,501	907,441	10.34%	Grant Funding Reductions
Totals	\$ 11,983,869	\$ 10,258,544	\$ 1,725,325	14.40%	

FTEs	25.20	19.20	6.00	23.81%
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Departments				
Department Budget	2011-12	2012-13	Budget	Budget %
	Amended Budget	Proposed Budget	Change Fav/(Unfav)	Change Fav/(Unfav)
Yth Dev Fmly Srv Supervision - 38508	\$ 970,129	\$ 932,156	\$ 37,973	3.91%
Human Services Systems - DM - 40616	2,037,116	641,863	1,395,253	68.49%
Attendance Services - SSS - 53208	397,914	134,134	263,780	66.29%
Health Services - SSS - 53508	7,514,973	7,565,032	(50,059)	(0.7%)
Social Work Services - SSS - 53708	601,600	535,404	66,197	11.00%
Off. of Strategic Partnerships - 70616	202,700	199,300	3,400	1.68%
Office of Guidance - HS - 70905	259,437	250,655	8,782	3.39%
Totals	\$ 11,983,869	\$ 10,258,544	\$ 1,725,325	14.40%

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Board of Education
Superintendent
Chief of Staff
Accountability
Finance
General Counsel
Human Capital Initiatives
Information Technology
Operations
School Safety
Debt Service
District-Wide Non-Program Expense
Employee Benefits

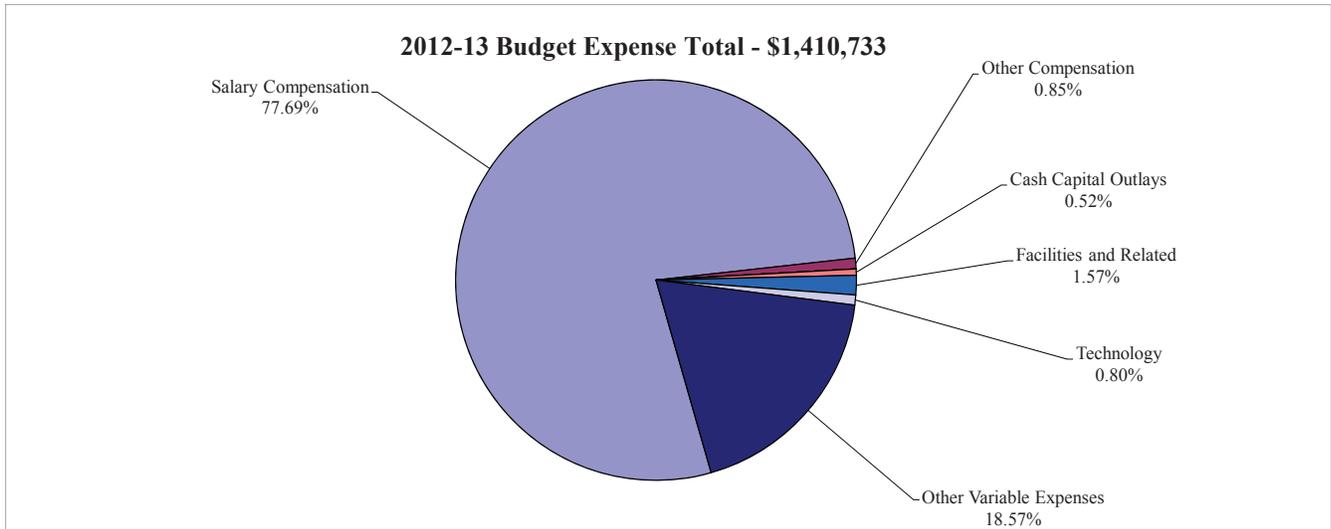
Administration Profiles & Budgets

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Board of Education Management Financial Discussion and Analysis

Division/Department Overview:

The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 1,079,022	\$ 1,096,052	\$ (17,030)	(1.58%)	Contractual salary increases
Other Compensation	11,000	12,000	(1,000)	(9.09%)	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	10,038	7,300	2,738	27.28%	
Facilities and Related	29,248	22,100	7,148	24.44%	
Technology	13,800	11,300	2,500	18.12%	
Other Variable Expenses	253,093	261,981	(8,888)	(3.51%)	
Totals	\$ 1,396,201	\$ 1,410,733	\$ (14,532)	(1.04%)	

FTEs	20.14	20.00	0.14	0.70%
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Claims Audit - 60912	\$ 137,229	\$ 139,460	\$ (2,231)	(1.63%)
Office of Auditor General - 61012	591,105	615,438	(24,333)	(4.12%)
Office of M/WBE - 63016	21,103	20,000	1,103	5.23%
Board Of Education-BOE - 80018	646,764	635,835	10,929	1.69%
Totals	\$ 1,396,201	\$ 1,410,733	\$ (14,532)	(1.04%)

Expenditure Summary (All Funds)

Board of Education

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	1,090,252	1,079,022	1,096,052	(17,030)
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	1,090,252	1,079,022	1,096,052	(17,030)
Other Compensation				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	14,868	11,000	12,000	(1,000)
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	14,868	11,000	12,000	(1,000)
Total Salary and Other Compensation	1,105,120	1,090,022	1,108,052	(18,030)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,105,120	1,090,022	1,108,052	(18,030)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	3,453	1,800	1,000	800
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,248	8,238	6,300	1,938
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	6,701	10,038	7,300	2,738

Expenditure Summary (All Funds)

Board of Education

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	13	1,000	600	400
Equip Service Contr & Repair	3,931	5,000	5,000	-
Facilities Service Contracts	-	-	-	-
Rentals	400	1,000	1,000	-
Maintenance Repair Supplies	-	1,762	1,000	762
Postage and Print/Advertising	8,886	13,200	7,700	5,500
Auto Supplies	-	-	-	-
Supplies and Materials	1,130	2,000	2,000	-
Custodial Supplies	-	-	-	-
Office Supplies	9,377	5,286	4,800	486
Sub Total Facilities and Related	23,737	29,248	22,100	7,148
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	10,000	13,800	11,300	2,500
Subtotal Technology	10,000	13,800	11,300	2,500
All Other Variable Expenses				
Miscellaneous Services	111,085	98,790	98,540	250
Professional Technical Service	104,620	126,537	139,000	(12,463)
Agency Clerical	1,003	5,000	3,500	1,500
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	16,863	22,766	20,941	1,825
Subtotal of All Other Variable Expenses	233,571	253,093	261,981	(8,888)
Total Non Compensation	274,009	306,179	302,681	3,498
Contingency Fund	-	-	-	-
Grand Total	\$ 1,379,129	\$ 1,396,201	\$ 1,410,733	\$ (14,532)

EXPENDITURES BY DEPARTMENT

Claims Audit - 60912	135,379	137,229	139,460	(2,231)
Office of Auditor General - 61012	571,653	591,105	615,438	(24,333)
Office of M/WBE - 63016	1,539	21,103	20,000	1,103
Board Of Education-BOE - 80018	670,558	646,764	635,835	10,929
Board of Education - BOE	\$ 1,379,129	\$ 1,396,201	\$ 1,410,733	\$ (14,532)

**Position Summary
Board of Education**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	22.00	20.14	20.00	0.14
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
Building Substitute Teachers	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
Grand Total	22.00	20.14	20.00	0.14

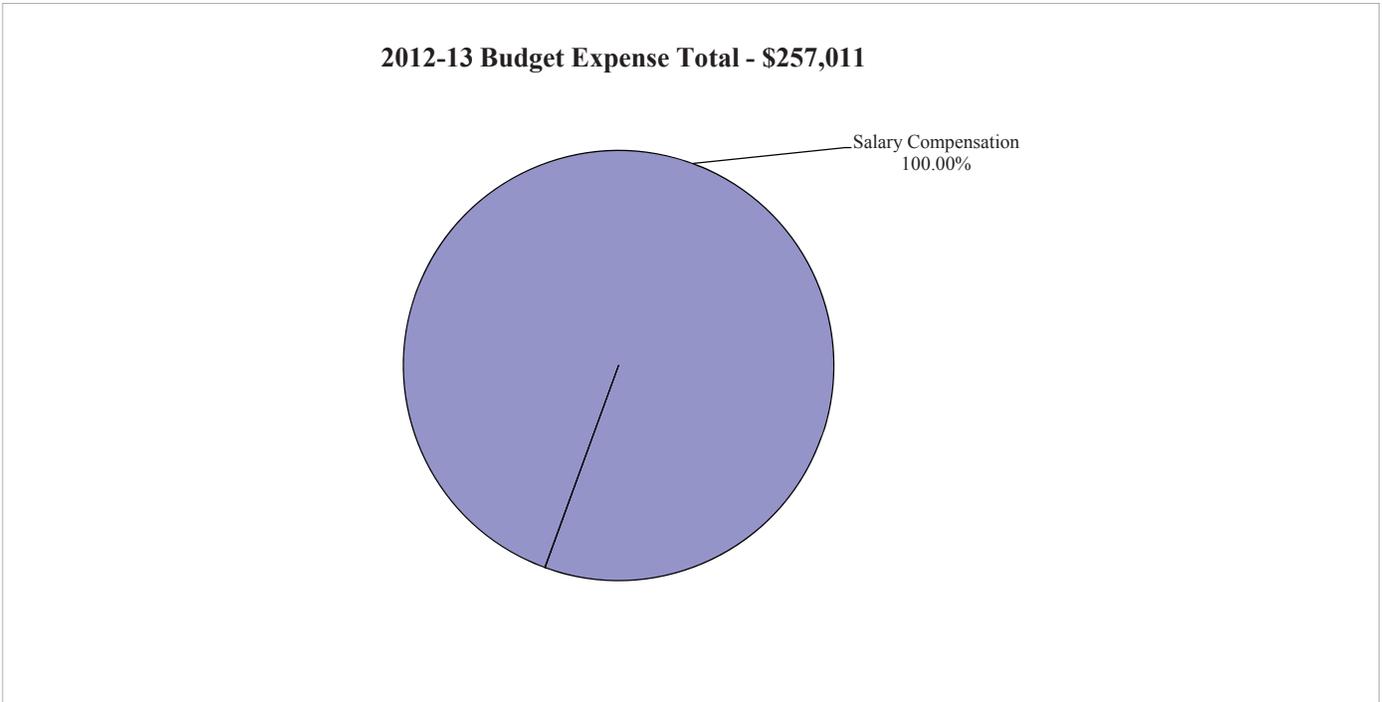
POSITIONS BY DEPARTMENT

Claims Audit - 60912	3.00	3.00	3.00	0.00
Office of Auditor General - 61012	7.00	6.00	6.00	0.00
Office of M/WBE - 63016	1.00	0.14	0.00	0.14
Board Of Education-BOE - 80018	11.00	11.00	11.00	0.00
Board of Education	22.00	20.14	20.00	0.14

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 in support of student achievement.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 313,275	\$ 257,011	\$ 56,264	17.96%	Staffing salary 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	0	0	0	0%	
Facilities and Related	0	0	0	0%	
Technology	0	0	0	0%	
Other Variable Expenses	0	0	0	0%	
Totals	\$ 313,275	\$ 257,011	\$ 56,264	17.96%	
FTEs	2.00	2.00	-	0.00%	

Expenditure Summary (All Funds)

Superintendent

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	74,853	74,525	76,761	(2,236)
Administrator	206,342	238,750	180,250	58,500
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	281,195	313,275	257,011	56,264
Other Compensation				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	281,195	313,275	257,011	56,264
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	281,195	313,275	257,011	56,264
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

**Expenditure Summary (All Funds)
Superintendent**

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	-	-	-	-
Auto Supplies	-	-	-	-
Supplies and Materials	-	-	-	-
Custodial Supplies	-	-	-	-
Office Supplies	-	-	-	-
Sub Total Facilities and Related	-	-	-	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-
Subtotal Technology	-	-	-	-
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional Technical Service	-	-	-	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	-	-
Total Non Compensation	-	-	-	-
Contingency Fund	-	-	-	-
Grand Total	\$ 281,195	\$ 313,275	\$ 257,011	\$ 56,264

EXPENDITURES BY DEPARTMENT

Chief School Administrator -DM - 70016	281,195	313,275	257,011	56,264
Superintendent - SUPERINTENDENT	\$ 281,195	\$ 313,275	\$ 257,011	\$ 56,264

**Position Summary
Superintendent**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
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
Grand Total	2.00	2.00	2.00	0.00

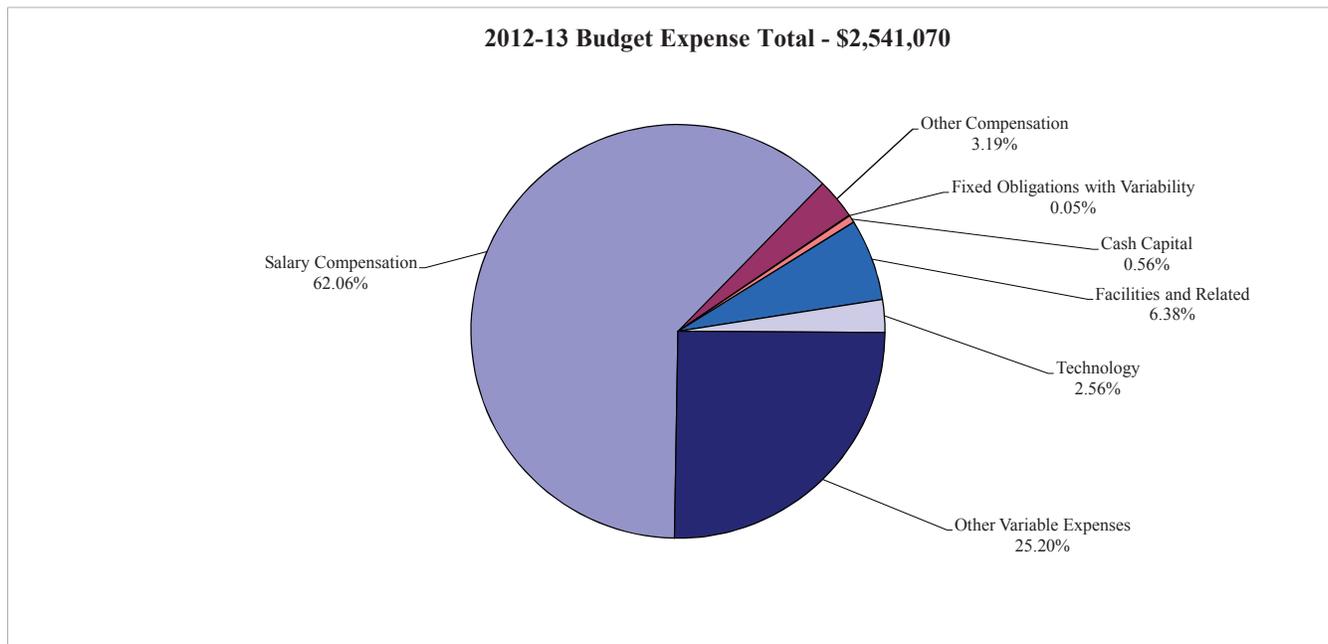
POSITIONS BY DEPARTMENT

Chief School Administrator -DM - 70016	2.00	2.00	2.00	0.00
Superintendent	2.00	2.00	2.00	0.00

**Chief of Staff
Management Financial Discussion and Analysis**

Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, 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	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 1,682,907	\$ 1,576,967	\$ 105,940	6.30%	Districtwide budget reductions
Other Compensation	181,164	81,009	100,155	55.28%	Districtwide budget reductions
Benefits	0	0	0	0%	
Fixed Obligations with Variability	1,300	1,170	130	10.00%	
Debt Service	0	0	0	0%	
Cash Capital	0	14,504	(14,504)	0%	
Facilities and Related	176,292	162,113	14,179	8.04%	
Technology	97,600	64,952	32,648	33.45%	Districtwide budget reductions
Other Variable Expenses	<u>2,102,014</u>	<u>640,355</u>	<u>1,461,659</u>	69.54%	Districtwide budget reductions
Totals	\$ 4,241,277	\$ 2,541,070	\$ 1,700,207	40.09%	

FTEs	29.00	24.00	5.00	17.24%
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Dept of Alt School Programs - 25316	\$ 450,000	\$ -	\$ 450,000	100.00%
Dept of Communications-DM - 70116	735,653	650,656	84,997	11.55%
Office of Strategic Leadership - 70416	256	0	256	100.00%
Administrative Support Ctr -DM - 75016	1,011,874	470,000	541,875	53.55%
Teacher Assignment Room - 75116	538,110	649,878	(111,768)	(20.77%)
Office of School Innovation - 77016	1,446,884	712,037	734,847	50.79%
Special Projects-DWNPE - 80219	<u>58,500</u>	<u>58,500</u>	<u>0</u>	0.00%
Totals	\$ 4,241,277	\$ 2,541,070	\$ 1,700,207	40.09%

Expenditure Summary (All Funds)

Chief of Staff

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 254,007	\$ 342,666	\$ 480,144	\$ (137,478)
Civil Service	1,133,589	826,537	616,577	209,960
Administrator	565,898	450,257	420,063	30,194
Hourly Teachers	-	4,700	-	4,700
Teaching Assistants	-	-	-	-
Paraprofessional	29,369	58,747	60,183	(1,436)
Sub Total Salary Compensation	1,982,864	1,682,907	1,576,967	105,940
Other Compensation				
Substitute Teacher	5,166	3,260	-	3,260
Overtime Non-Instructional	2,338	1,000	-	1,000
Teachers In-Service	34,634	176,904	81,009	95,895
Sub Total Other Compensation	42,138	181,164	81,009	100,155
Total Salary and Other Compensation	2,025,001	1,864,071	1,657,976	206,095
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	2,025,001	1,864,071	1,657,976	206,095
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	1,867	1,300	1,170	130
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	1,867	1,300	1,170	130
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	3,392	-	14,504	(14,504)
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	5,264	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	8,656	-	14,504	(14,504)

Expenditure Summary (All Funds)

Chief of Staff

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	7,942	90,622	90,038	584
Equip Service Contr & Repair	350	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	805	1,000	-	1,000
Maintenance Repair Supplies	-	1,762	-	1,762
Postage and Print/Advertising	70,365	59,892	52,045	7,847
Auto Supplies	-	-	-	-
Supplies and Materials	105,500	15,119	13,629	1,490
Custodial Supplies	-	-	-	-
Office Supplies	19,174	7,897	6,401	1,496
Sub Total Facilities and Related	204,136	176,292	162,113	14,179
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	100,606	97,600	64,952	32,648
Subtotal Technology	100,606	97,600	64,952	32,648
All Other Variable Expenses				
Miscellaneous Services	127,611	63,724	63,224	500
Professional Technical Service	2,508,452	1,966,030	510,781	1,455,249
Agency Clerical	8,386	7,750	1,575	6,175
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	60,761	64,510	64,775	(265)
Subtotal of All Other Variable Expenses	2,705,210	2,102,014	640,355	1,461,659
Total Non Compensation	3,020,475	2,377,206	883,094	1,494,112
Contingency Fund	-	-	-	-
Grand Total	\$ 5,045,476	\$ 4,241,277	\$ 2,541,070	\$ 1,700,207

EXPENDITURES BY DEPARTMENT

Dept of Alt School Programs - 25316	1,330,944	450,000	-	450,000
Dept of Communications-DM - 70116	888,109	735,653	650,656	84,997
Office of Strategic Leadership - 70416	393,042	256	-	256
Administrative Support Ctr -DM - 75016	783,649	1,011,874	470,000	541,875
Teacher Assignment Room - 75116	492,876	538,110	649,878	(111,768)
Office of School Innovation - 77016	1,083,901	1,446,884	712,037	734,847
Special Projects-DWNPE - 80219	72,955	58,500	58,500	-
Chief of Staff - CHIEF OF STAFF	\$ 5,045,476	\$ 4,241,277	\$ 2,541,070	\$ 1,700,207

**Position Summary
Chief of Staff**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	8.00	10.00	8.00	2.00
Civil Service	15.42	12.00	9.00	3.00
Administrator	6.00	4.00	4.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00
Paraprofessional	5.00	3.00	3.00	0.00
Hourly Teachers	0.00	0.00	0.00	0.00
Building Substitute Teachers	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
Grand Total	34.42	29.00	24.00	5.00

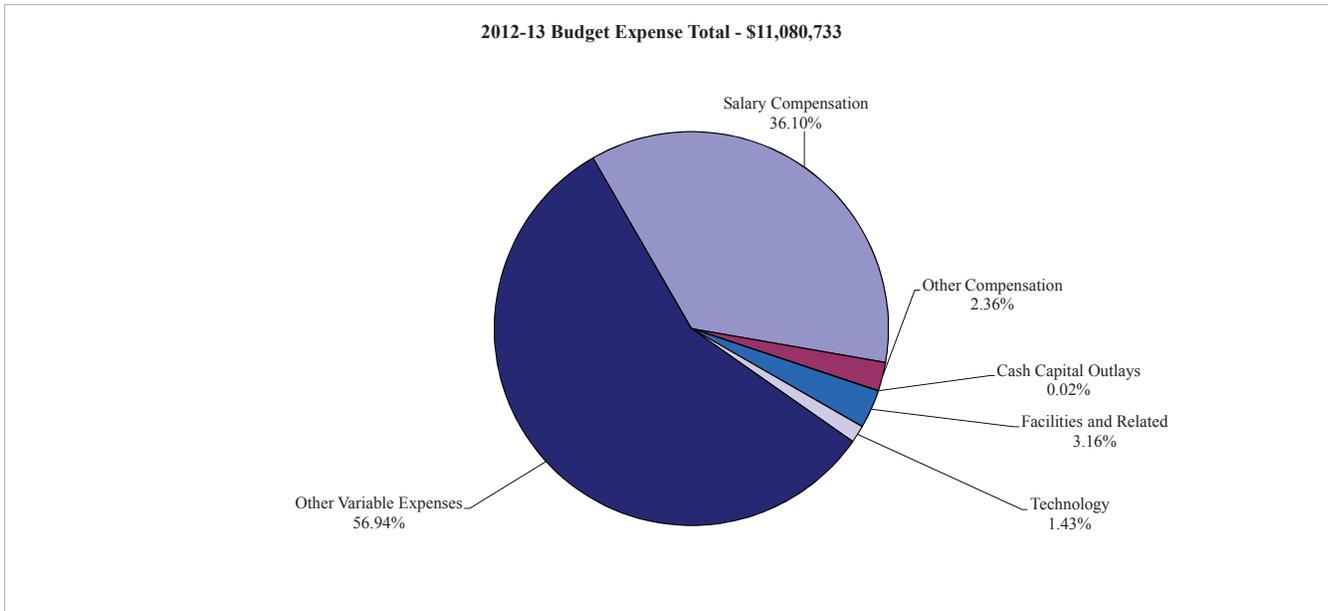
POSITIONS BY DEPARTMENT

Dept of Communications-DM - 70116	8.00	8.00	7.00	1.00
Office of Strategic Leadership - 70416	2.00	0.00	0.00	0.00
Administrative Support Ctr -DM - 75016	3.00	4.50	3.50	1.00
Teacher Assignment Room - 75116	15.00	14.00	12.00	2.00
Office of School Innovation - 77016	6.42	2.50	1.50	1.00
Chief of Staff	34.42	29.00	24.00	5.00

Accountability
Management Financial Discussion and Analysis

Division/Department Overview

The Office of Accountability provides relevant, accurate, reliable, and timely data that reflect integrity, sensitivity, and congruence with District goals. The Testing and Accountability Department collects, analyzes, reports, archives student data and records, disseminates data, and provides professional development for effective utilization. The Research and Evaluation Department reviews all data and survey requests and evaluates student data and programs. They also provide 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. The Office of 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.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 4,084,651	\$ 3,999,894	\$ 84,757	2.08%	District-wide budget reduction
Other Compensation	297,646	261,103	36,543	12.28%	District-wide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	2,155	2,155	0	0.00%	
Facilities and Related	360,482	350,445	10,037	2.78%	
Technology	159,195	157,994	1,201	0.75%	
Other Variable Expenses	<u>6,753,236</u>	<u>6,309,142</u>	<u>444,094</u>	6.58%	District-wide budget reduction
Totals	\$ 11,657,365	\$ 11,080,733	\$ 576,632	4.95%	

FTEs	59.36	56.36	3.00	5.05%
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Accountability (continued)

Department Budget	Departments			
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Nazareth Hall School - 17007	\$ 31,061	\$ 18,130	\$ 12,931	41.63%
Aquinas Institute of Rochester - 17107	37,819	26,624	11,195	29.60%
Nativity Prep Academy - 17207	10,594	10,594	0	0.00%
Nazareth Academy - 17307	6,922	0	6,922	100.00%
Talmudical Inst. Upstate NY - 17607	2,036	0	2,036	100.00%
Ora Academy - 17707	518	0	518	100.00%
Cobblestone School - 17807	6,508	3,732	2,776	42.66%
Northside Christian Academy - 17907	4,477	3,885	592	13.22%
Cathedral Sch at Holy Rosary - 18507	25,377	35,115	(9,737)	(38.37%)
Hamidiye Academy - 18607	2,423	1,942	481	19.85%
Rochester School For the Deaf - 18707	3,516	0	3,516	100.00%
Mary Cariola Children's Center - 18807	66,502	60,356	6,146	9.24%
Andrew Trahey Sch at Hillside - 18907	1,134	0	1,134	100.00%
Northridge Christian School - 28507	8,459	7,775	684	8.08%
Monroe Nonsec Detention - SPP - 29807	56,578	38,861	17,717	31.31%
Hillside Children's Cent - SPP - 35007	126,949	123,217	3,732	2.94%
Non Public Schools: City - SPP - 35207	138,755	181,216	(42,461)	(30.60%)
External Education - SPP - 42307	0	0	0	0%
Testing & Accountability - 51013	1,536,189	1,381,650	154,539	10.06%
Research & Program Evaluation - 51513	449,736	388,483	61,253	13.62%
Early Screening - SSS - 53908	84,623	112,335	(27,712)	(32.75%)
Monroe Cty Children's Ctr -SPP - 54107	41,643	53,167	(11,524)	(27.67%)
Center for Youth Services -SPP - 54207	13,359	13,359	0	0.00%
St Joseph's Villa - SPP - 54307	12,892	12,651	241	1.87%
Salvation Army - SPP - 54407	14,182	14,100	82	0.58%
Student Equity & Placement -HS - 55005	1,215,960	1,177,778	38,182	3.14%
Parent Info Studnt Reg NW - DM - 55716	0	0	0	0%
Parent Info Studnt Reg NE - DM - 55816	0	0	0	0%
Parent Info Studnt Reg South - 55916	0	0	0	0%
Title 1 Office - AS - 71717	7,113,123	6,767,253	345,871	4.86%
Office of Accountability - 77216	<u>646,030</u>	<u>648,512</u>	<u>(2,482)</u>	(0.38%)
Totals	\$ 11,657,365	\$ 11,080,733	\$ 576,632	4.95%

Expenditure Summary (All Funds)

Accountability

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 215,434	\$ 189,211	\$ 278,884	\$ (89,673)
Civil Service	2,305,254	2,547,516	2,425,033	122,483
Administrator	1,036,327	1,208,401	1,154,467	53,934
Hourly Teachers	213,722	139,523	141,510	(1,987)
Teaching Assistants	-	-	-	-
Paraprofessional	1,000	-	-	-
Sub Total Salary Compensation	3,771,737	4,084,651	3,999,894	84,757
Other Compensation				
Substitute Teacher	142,025	67,750	61,750	6,000
Overtime Non-Instructional	88,366	35,643	19,000	16,643
Teachers In-Service	225,115	194,253	180,353	13,900
Sub Total Other Compensation	455,506	297,646	261,103	36,543
Total Salary and Other Compensation	4,227,244	4,382,297	4,260,997	121,300
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,227,244	4,382,297	4,260,997	121,300
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	135	135	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	1,592	2,020	2,020	-
Library Books	899	-	-	-
Sub Total Cash Capital Outlays	2,491	2,155	2,155	-

Expenditure Summary (All Funds)

Accountability

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	1,200	700	700	-
Instructional Supplies	(33,815)	112,954	116,526	(3,572)
Equip Service Contr & Repair	5,702	79,999	79,999	-
Facilities Service Contracts	-	-	-	-
Rentals	4,147	4,500	2,300	2,200
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	117,264	92,488	90,688	1,800
Auto Supplies	-	-	-	-
Supplies and Materials	152,324	32,329	22,720	9,609
Custodial Supplies	-	-	-	-
Office Supplies	32,915	37,512	37,512	-
Sub Total Facilities and Related	279,736	360,482	350,445	10,037
Technology				
Computer Software - Instructional	-	141,500	141,500	-
Computer Software - Non-Instructional	74,577	17,695	16,494	1,201
Subtotal Technology	74,577	159,195	157,994	1,201
All Other Variable Expenses				
Miscellaneous Services	124,862	220,191	209,260	10,931
Professional Technical Service	5,036,808	6,234,463	5,859,581	374,882
Agency Clerical	82,111	78,077	26,716	51,361
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(12,434)	(10,500)	(10,500)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	104,405	104,000	405
Professional Development	70,657	126,600	120,085	6,515
Subtotal of All Other Variable Expenses	5,302,005	6,753,236	6,309,142	444,094
Total Non Compensation	5,658,809	7,275,068	6,819,736	455,332
Contingency Fund	-	-	-	-
Grand Total	\$ 9,886,052	\$ 11,657,365	\$ 11,080,733	\$ 576,632

EXPENDITURES BY DEPARTMENT

Nazareth Hall School - 17007	46,315	31,061	18,130	12,931
Aquinas Institute of Rochester - 17107	63,359	37,819	26,624	11,195
Nativity Prep Academy - 17207	700	10,594	10,594	-
Nazareth Academy - 17307	4,000	6,922	-	6,922
Talmudical Inst. Upstate NY - 17607	937	2,036	-	2,036
Ora Academy - 17707	-	518	-	518
Cobblestone School - 17807	4,349	6,508	3,732	2,776
Northside Christian Academy - 17907	-	4,477	3,885	592
Cathedral Sch at Holy Rosary - 18507	45,916	25,377	35,115	(9,737)
Hamidiye Academy - 18607	-	2,423	1,942	481
Rochester School For the Deaf - 18707	-	3,516	-	3,516

Expenditure Summary (All Funds)

Accountability

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Mary Cariola Children's Center - 18807	54,705	66,502	60,356	6,146
Andrew Trahey Sch at Hillside - 18907	1,516	1,134	-	1,134
Northridge Christian School - 28507	10,794	8,459	7,775	684
Monroe Nonsec Detention - SPP - 29807	(11,559)	56,578	38,861	17,717
Hillside Children's Cent - SPP - 35007	125,038	126,949	123,217	3,732
Non Public Schools: City - SPP - 35207	64,572	138,755	181,216	(42,461)
External Education - SPP - 42307	3,951	-	-	-
Testing & Accountability - 51013	1,718,080	1,536,189	1,381,650	154,539
Research & Program Evaluation - 51513	403,582	449,736	388,483	61,253
Early Screening - SSS - 53908	160,583	84,623	112,335	(27,712)
Monroe Cty Children's Ctr -SPP - 54107	77,424	41,643	53,167	(11,524)
Center for Youth Services -SPP - 54207	14,700	13,359	13,359	-
St Joseph's Villa - SPP - 54307	30,742	12,892	12,651	241
Salvation Army - SPP - 54407	17,124	14,182	14,100	82
Student Equity & Placement -HS - 55005	966,839	1,215,960	1,177,778	38,182
Parent Info Studnt Reg NW - DM - 55716	3,344	-	-	-
Parent Info Studnt Reg NE - DM - 55816	5,636	-	-	-
Parent Info Studnt Reg South - 55916	9,449	-	-	-
Title I Office - AS - 71717	5,329,013	7,113,123	6,767,253	345,871
Office of Accountability - 77216	734,942	646,030	648,512	(2,482)
Accountability - ACCOUNTABILITY	\$ 9,886,052	\$ 11,657,365	\$ 11,080,733	\$ 576,632

**Position Summary
Accountability**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	4.00	2.36	4.36	(2.00)
Civil Service	42.00	44.00	41.00	3.00
Administrator	11.50	13.00	11.00	2.00
Teaching Assistants	1.00	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
Grand Total	58.50	59.36	56.36	3.00

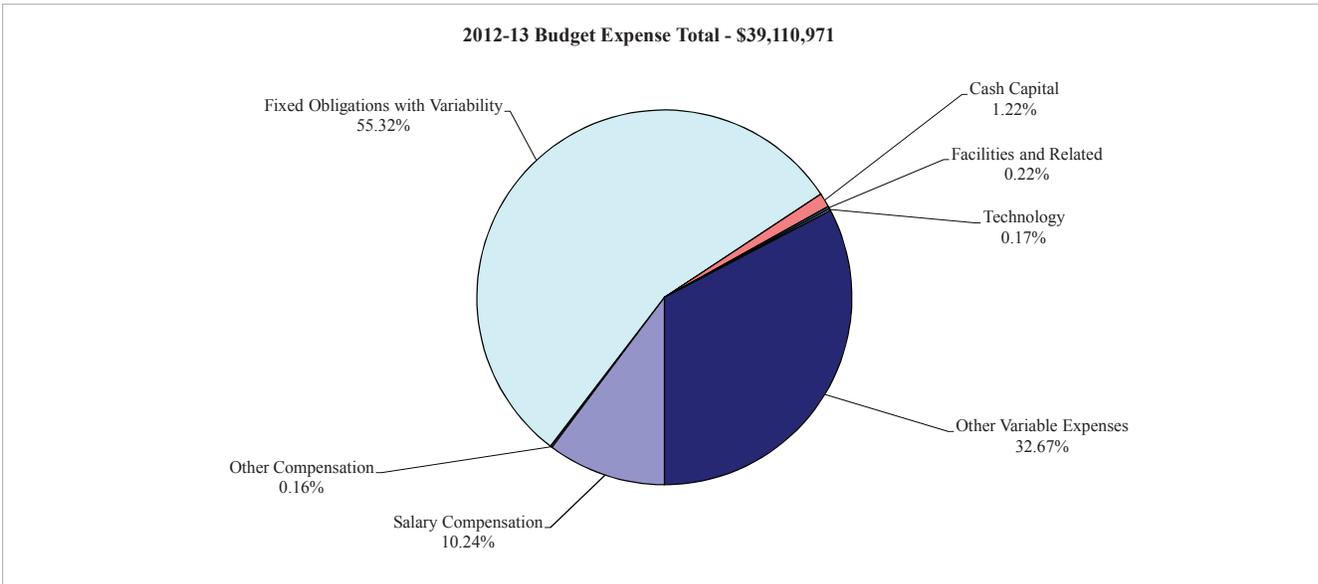
POSITIONS BY DEPARTMENT

Cathedral Sch at Holy Rosary - 18507	0.80	0.48	0.48	0.00
Mary Cariola Children's Center - 18807	1.00	0.76	0.76	0.00
Northridge Christian School - 28507	0.20	0.12	0.12	0.00
Non Public Schools: City - SPP - 35207	1.00	1.00	0.50	0.50
Testing & Accountability - 51013	13.50	13.50	11.50	2.00
Research & Program Evaluation - 51513	7.00	7.00	7.00	0.00
Early Screening - SSS - 53908	6.00	3.00	3.00	0.00
Monroe Cty Children's Ctr -SPP - 54107	1.00	0.00	0.00	0.00
Student Equity & Placement -HS - 55005	15.00	18.00	18.00	0.00
Title 1 Office - AS - 71717	4.00	8.50	8.00	0.50
Office of Accountability - 77216	9.00	7.00	7.00	0.00
Accountability	58.50	59.36	56.36	3.00

Finance
Management Financial Discussion and Analysis

Division/Department Overview

Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District’s financial operations including Accounting, Budget and Revenue, Financial Management and Grants, Payroll, Accounts Payable, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District’s annual budget and grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District’s procurement, recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



Expense Categories					
Budget Expense Category	2011-12	2012-13	Budget Change Fav/(Unfav)	Budget %	
	Amended Budget	Proposed Budget		Fav/(Unfav)	Change
Salary Compensation	\$ 3,797,818	\$ 4,003,727	\$ (205,909)	(5.42%)	Contractual salary increases
Other Compensation	96,162	63,337	32,825	34.14%	District-wide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	20,943,394	21,634,501	(691,107)	(3.30%)	Special Education.tuition increase
Debt Service	0	0	0	0%	
Cash Capital	448,410	479,000	(30,590)	(6.82%)	
Facilities and Related	83,112	86,150	(3,038)	(3.65%)	
Technology	62,878	66,250	(3,372)	(5.36%)	
Other Variable Expenses	12,775,173	12,778,006	(2,833)	(0.02%)	
Totals	\$ 38,206,947	\$ 39,110,971	\$ (904,024)	(2.37%)	

FTEs	60.25	58.25	2.00	3.32%
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Departments					
Department Budget	2011-12	2012-13	Budget Change Fav/(Unfav)	Budget %	
	Amended Budget	Proposed Budget		Fav/(Unfav)	Change
Medicaid Comp & Reimbursement - 53808	\$ 207,649	\$ 190,004	\$ 17,645	8.50%	
Bus & Fin Specialized Services - 54908	\$ 168,011	\$ 195,719	\$ (27,708)	(16.49%)	
Tuition Costs-Specialzed Svcs - 55308	\$ 33,593,694	\$ 34,354,640	\$ (760,946)	(2.27%)	
Dpty Supt of Administration - 59016	\$ 108,420	\$ 177,775	\$ (69,355)	(63.97%)	
Office of Finance - 60212	\$ 198,132	\$ 152,100	\$ 46,032	23.23%	
Accounting Department - FS - 61212	\$ 868,983	\$ 853,050	\$ 15,933	1.83%	
Payroll Department -FS - 61412	\$ 503,915	\$ 544,054	\$ (40,139)	(7.97%)	
Offc of Budget & Revenue - FS - 61512	\$ 442,024	\$ 408,423	\$ 33,601	7.60%	
Dept of Financial Management - 61612	\$ 392,348	\$ 384,424	\$ 7,924	2.02%	
Procurement Dept - FS - 62012	\$ 430,474	\$ 440,457	\$ (9,983)	(2.32%)	
Distribution Center - 62113	\$ 657,675	\$ 716,905	\$ (59,230)	(9.01%)	
Charter School Distribution - 62126	\$ 252,958	\$ 282,000	\$ (29,042)	(11.48%)	
Grants Office - AS - 71617	\$ 382,664	\$ 411,420	\$ (28,756)	(7.51%)	
Totals	\$ 38,206,947	\$ 39,110,971	\$ (904,024)	(2.37%)	

Expenditure Summary (All Funds)

Finance

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	4,145,166	3,717,238	3,916,927	(199,689)
Administrator	87,881	80,580	86,800	(6,220)
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	4,233,047	3,797,818	4,003,727	(205,909)
Other Compensation				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	33,371	96,162	63,337	32,825
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	33,371	96,162	63,337	32,825
Total Salary and Other Compensation	4,266,419	3,893,980	4,067,064	(173,084)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,266,419	3,893,980	4,067,064	(173,084)
Fixed Obligations With Variability				
Special Education Tuition	19,340,051	20,943,394	21,634,501	(691,107)
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	19,340,051	20,943,394	21,634,501	(691,107)
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	206,424	317,118	355,000	(37,882)
Equipment Other than Buses	4,680	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	61,799	109,043	95,000	14,043
Computer Hardware - Non-Instructional	138	2,000	2,000	-
Library Books	13,980	20,249	27,000	(6,751)
Sub Total Cash Capital Outlays	287,021	448,410	479,000	(30,590)

Expenditure Summary (All Funds)

Finance

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	1,863	2,250	(387)
Instructional Supplies	398	-	-	-
Equip Service Contr & Repair	25,908	20,737	21,000	(263)
Facilities Service Contracts	-	-	-	-
Rentals	265	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	8,517	26,437	21,548	4,889
Auto Supplies	12,613	11,000	15,000	(4,000)
Supplies and Materials	5,831	1,266	1,300	(34)
Custodial Supplies	-	-	-	-
Office Supplies	17,786	20,009	23,252	(3,243)
Sub Total Facilities and Related	71,318	83,112	86,150	(3,038)
Technology				
Computer Software - Instructional	34,274	61,548	65,000	(3,452)
Computer Software - Non-Instructional	-	1,330	1,250	80
Subtotal Technology	34,274	62,878	66,250	(3,372)
All Other Variable Expenses				
Miscellaneous Services	70,469	109,175	111,375	(2,200)
Professional Technical Service	153,934	43,104	23,500	19,604
Agency Clerical	2,762	45,112	500	44,612
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(70,355)	(100,000)	(100,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	11,838,631	12,653,800	12,723,639	(69,839)
Professional Development	38,402	23,982	18,992	4,990
Subtotal of All Other Variable Expenses	12,033,843	12,775,173	12,778,006	(2,833)
Total Non Compensation	31,766,507	34,312,967	35,043,907	(730,940)
Contingency Fund	-	-	-	-
Grand Total	\$ 36,032,926	\$ 38,206,947	\$ 39,110,971	\$ (904,024)

EXPENDITURES BY DEPARTMENT

Medicaid Comp & Reimbursement - 53808	154,018	207,649	190,004	17,645
Bus & Fin Specialized Services - 54908	172,108	168,011	195,719	(27,708)
Tuition Costs-Specialzed Srvc - 55308	31,175,693	33,593,694	34,354,640	(760,946)
Dpty Supt of Administration - 59016	370,054	108,420	177,775	(69,355)
Office of Finance - 60212	226,388	198,132	152,100	46,032
Accounting Department - FS - 61212	857,763	868,983	853,050	15,933
Payroll Department -FS - 61412	635,175	503,915	544,054	(40,139)
Offc of Budget & Revenue - FS - 61512	447,675	442,024	408,423	33,601
Dept of Financial Management - 61612	340,896	392,348	384,424	7,924
Procurement Dept - FS - 62012	404,380	430,474	440,457	(9,983)
Distribution Center - 62113	692,705	657,675	716,905	(59,230)
Charter School Distribution - 62126	95,763	252,958	282,000	(29,042)
Grants Office - AS - 71617	460,310	382,664	411,420	(28,756)
Finance - FINANCE	\$ 36,032,926	\$ 38,206,947	\$ 39,110,971	\$ (904,024)

**Position Summary
Finance**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	65.00	59.25	57.25	2.00
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
Grand Total	66.00	60.25	58.25	2.00

POSITIONS BY DEPARTMENT

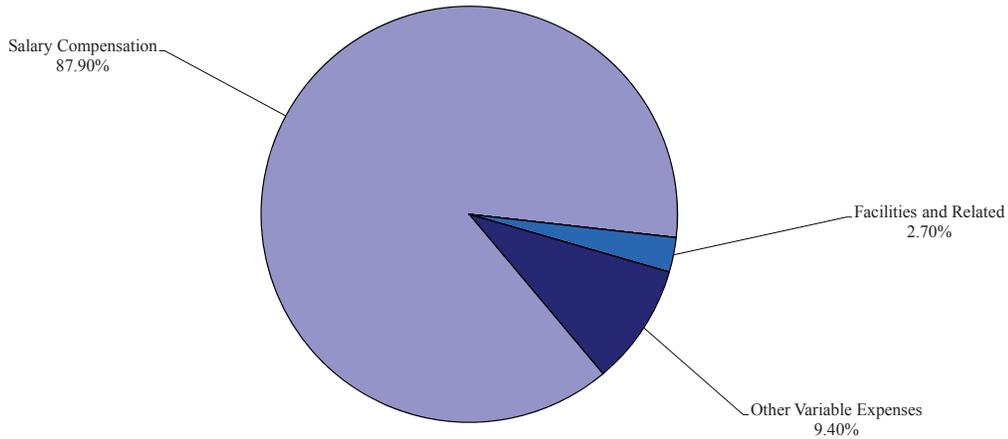
Medicaid Comp & Reimbursement - 53808	3.00	3.00	3.00	0.00
Bus & Fin Specialized Services - 54908	2.00	2.00	2.00	0.00
Dpty Supt of Administration - 59016	2.00	1.00	1.00	0.00
Office of Finance - 60212	2.00	1.00	1.00	0.00
Accounting Department - FS - 61212	14.50	14.00	13.00	1.00
Payroll Department -FS - 61412	11.00	9.75	9.75	0.00
Offc of Budget & Revenue - FS - 61512	5.00	5.00	4.00	1.00
Dept of Financial Management - 61612	4.50	4.50	4.50	0.00
Procurement Dept - FS - 62012	6.00	6.00	6.00	0.00
Distribution Center - 62113	10.00	9.00	9.00	0.00
Grants Office - AS - 71617	6.00	5.00	5.00	0.00
Finance	66.00	60.25	58.25	2.00

**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 zealously 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 involving students, employees, governmental entities, and private citizens. The legal staff also provide counsel on a daily basis to schools and District administrators.

2012-13 Budget Expense Total - \$1,062,255



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 907,323	\$ 933,675	\$ (26,352)	(2.90%)	Contractual salary increases
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	28,700	28,700	0	0.00%	
Technology	0	0	0	0%	
Other Variable Expenses	<u>99,880</u>	<u>99,880</u>	<u>0</u>	0.00%	
Totals	\$ 1,035,903	\$ 1,062,255	\$ (26,352)	(2.54%)	

FTEs	10.00	10.00	-	0.00%
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Expenditure Summary (All Funds)

General Counsel

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	929,912	907,323	933,675	(26,352)
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	929,912	907,323	933,675	(26,352)
Other Compensation				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	-	-	-	-
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	-	-	-	-
Total Salary and Other Compensation	929,912	907,323	933,675	(26,352)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	929,912	907,323	933,675	(26,352)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	-	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-

Expenditure Summary (All Funds)

General Counsel

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	-	-	-
Equip Service Contr & Repair	-	-	-	-
Facilities Service Contracts	-	-	-	-
Rentals	-	-	-	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	584	700	700	-
Auto Supplies	-	-	-	-
Supplies and Materials	30,653	24,000	24,000	-
Custodial Supplies	-	-	-	-
Office Supplies	4,537	4,000	4,000	-
Sub Total Facilities and Related	35,774	28,700	28,700	-
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	128	-	-	-
Subtotal Technology	128	-	-	-
All Other Variable Expenses				
Miscellaneous Services	6,540	3,140	3,140	-
Professional Technical Service	82,327	93,340	93,340	-
Agency Clerical	-	-	-	-
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(28,556)	(2,000)	(2,000)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,012	5,400	5,400	-
Subtotal of All Other Variable Expenses	64,323	99,880	99,880	-
Total Non Compensation	100,225	128,580	128,580	-
Contingency Fund	-	-	-	-
Grand Total	\$ 1,030,137	\$ 1,035,903	\$ 1,062,255	\$ (26,352)

EXPENDITURES BY DEPARTMENT

General Counsel - 74016	1,030,137	1,035,903	1,062,255	(26,352)
General Counsel - GENERAL COUNSEL	\$ 1,030,137	\$ 1,035,903	\$ 1,062,255	\$ (26,352)

**Position Summary
General Counsel**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	11.00	10.00	10.00	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
Building Substitute Teachers	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
Grand Total	11.00	10.00	10.00	0.00

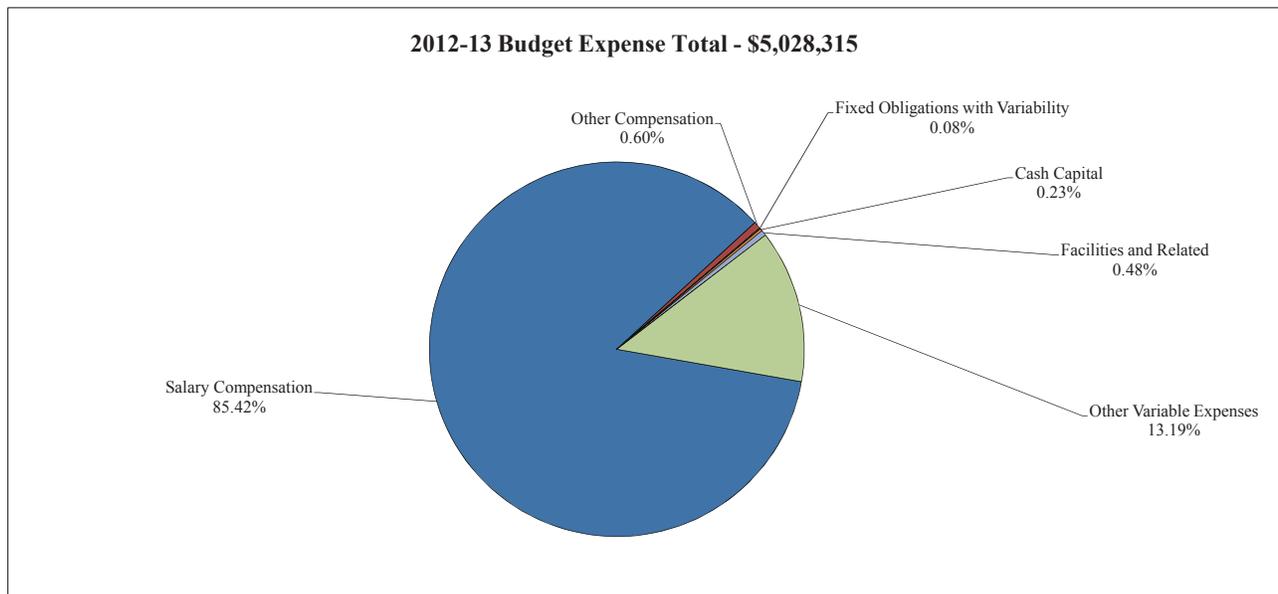
POSITIONS BY DEPARTMENT

General Counsel - 74016	11.00	10.00	10.00	0.00
General Counsel	11.00	10.00	10.00	0.00

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 district 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.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 4,190,733	\$ 4,295,119	\$ (104,386)	(2.49%)	Staffing and contractual salary increases
Other Compensation	44,000	30,000	14,000	31.82%	Districtwide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	2,139	4,000	(1,861)	(87.00%)	
Debt Service	0	0	0	0%	
Cash Capital	35,310	11,800	23,510	66.58%	Districtwide budget reduction
Facilities and Related	55,467	23,931	31,536	56.86%	Districtwide budget reduction
Technology	420	130	290	69.05%	
Other Variable Expenses	540,565	663,335	(122,770)	(22.71%)	
Totals	\$ 4,868,634	\$ 5,028,315	\$ (159,681)	(3.28%)	

FTEs	43.95	45.25	(1.30)	(2.96%)
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Teacher Center - 43017	248,419	112,979	135,440	54.52%
Human Capital - 72016	2,550,544	2,336,628	213,917	8.39%
Office of Labor Relations - 79016	181,451	276,275	(94,824)	(52.26%)
Union Cntrctl Obligation-DWNPE - 90319	1,888,220	2,302,434	(414,214)	(21.94%)
Totals	\$ 4,868,634	\$ 5,028,315	\$ (159,681)	(3.28%)

Expenditure Summary (All Funds)

Human Capital Initiatives

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 544,656	\$ 490,581	\$ 653,291	\$ (162,710)
Civil Service	1,525,345	1,578,277	2,104,761	(526,484)
Administrator	681,443	630,612	370,087	260,525
Hourly Teachers	4,026,245	1,392,300	1,060,000	332,300
Teaching Assistants	104,297	98,963	106,980	(8,017)
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	6,881,986	4,190,733	4,295,119	(104,386)
Other Compensation				
Substitute Teacher	16,100	2,000	-	2,000
Overtime Non-Instructional	661	13,000	10,000	3,000
Teachers In-Service	210	29,000	20,000	9,000
Sub Total Other Compensation	16,972	44,000	30,000	14,000
Total Salary and Other Compensation	6,898,957	4,234,733	4,325,119	(90,386)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	6,898,957	4,234,733	4,325,119	(90,386)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	2,823	2,139	4,000	(1,861)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	2,823	2,139	4,000	(1,861)
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	2,349	35,000	11,500	23,500
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	3,954	310	300	10
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	6,303	35,310	11,800	23,510

Expenditure Summary (All Funds)

Human Capital Initiatives

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	-	16,000	-	16,000
Equip Service Contr & Repair	166	-	1,500	(1,500)
Facilities Service Contracts	-	-	-	-
Rentals	3,555	480	-	480
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	8,027	18,503	13,500	5,003
Auto Supplies	-	-	-	-
Supplies and Materials	625	6,135	470	5,665
Custodial Supplies	-	-	-	-
Office Supplies	12,009	14,349	8,461	5,888
Sub Total Facilities and Related	24,382	55,467	23,931	31,536
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	154	420	130	290
Subtotal Technology	154	420	130	290
All Other Variable Expenses				
Miscellaneous Services	1,259	1,470	1,585	(115)
Professional Technical Service	31,960	69,544	35,000	34,544
Agency Clerical	21,493	-	1,000	(1,000)
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	-	-	-	-
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	621,282	469,551	625,750	(156,199)
Subtotal of All Other Variable Expenses	675,994	540,565	663,335	(122,770)
Total Non Compensation	709,656	633,901	703,196	(69,295)
Contingency Fund	-	-	-	-
Grand Total	\$ 7,608,613	\$ 4,868,634	\$ 5,028,315	\$ (159,681)

EXPENDITURES BY DEPARTMENT

Teacher Center - 43017	210	248,419	112,979	135,440
Human Capital - 72016	2,081,145	2,550,544	2,336,628	213,917
Office of Labor Relations - 79016	304,518	181,451	276,275	(94,824)
Union Cntrctl Obligation-DWNPE - 90319	5,222,740	1,888,220	2,302,434	(414,214)
Human Capital Initiatives - HUMAN CAPITAL	\$ 7,608,613	\$ 4,868,634	\$ 5,028,315	\$ (159,681)

**Position Summary
Human Capital Initiatives**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	11.45	9.95	9.45	0.50
Civil Service	23.50	26.30	29.80	(3.50)
Administrator	8.20	4.70	3.00	1.70
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
Building Substitute Teachers	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
Grand Total	46.15	43.95	45.25	(1.30)

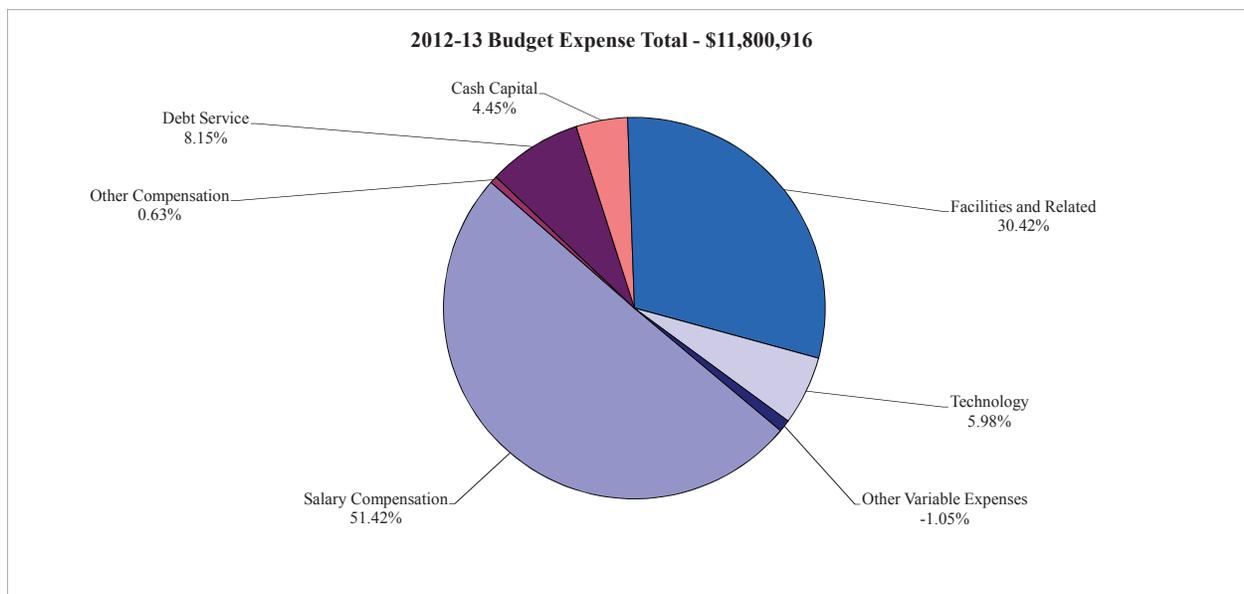
POSITIONS BY DEPARTMENT

Teacher Center - 43017	0.00	1.00	1.00	0.00
Human Capital - 72016	21.00	23.50	24.30	(0.80)
Office of Labor Relations - 79016	4.00	2.00	3.00	(1.00)
Union Cntretl Obligation-DWNPE - 90319	21.15	17.45	16.95	0.50
Human Capital Initiatives	46.15	43.95	45.25	(1.30)

Information Technology Management Financial Discussion and Analysis

Division/Department Overview:

Information Management & Technology (IM&T) provides District-wide support for all information systems development, installation, and integration, as well as support of the District's core enterprise application systems - student and business operations. In addition, technical support is provided for the planning, acquisition, implementation, training and maintenance for the data and voice networks, as well as all computer/workstations/laptops/SmartBoard/projection units throughout Central Office and the schools. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this organization. It is this unit's responsibility to keep the District's data safe and to provide system redundancy in the event of a catastrophic event or equipment failure.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 5,842,782	\$ 6,067,353	\$ (224,571)	(3.84%)	FTE transfer from Accountability
Other Compensation	262,179	74,431	187,748	71.61%	District-wide budget reduction
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	962,161	962,161	0	0.00%	
Cash Capital	538,285	525,585	12,700	2.36%	
Facilities and Related	3,766,816	3,589,809	177,007	4.70%	District-wide budget reduction
Technology	945,214	705,214	240,000	25.39%	District-wide budget reduction
Other Variable Expenses	68,038	(123,637)	191,675	281.72%	District-wide budget reduction
Totals	\$ 12,385,475	\$ 11,800,916	\$ 584,559	4.72%	

FTEs	75.50	77.50	(2.00)	(2.65%)
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Information Management & Tech - 64013	\$ 225,094	\$ 352,446	\$ (127,352)	(56.58%)
Print Shop - CS - 64113	427,552	429,196	(1,644)	(0.38%)
Mail Room - CS - 64213	508,615	515,001	(6,386)	(1.26%)
Business Sys Tech Support - CS - 64313	1,850,895	1,900,172	(49,277)	(2.66%)
Student Information Systems-CS - 64413	934,290	1,158,341	(224,051)	(23.98%)
Instruct Tech for Schools - CS - 64513	2,756,941	1,828,900	928,041	33.66%
Help Desk Operations - CS - 64713	3,068,119	2,990,000	78,119	2.55%
Network Operations - CS - 64813	2,613,969	2,626,860	(12,891)	(0.49%)
Telephone Operations - CS - 64913	0	0	0	0%
Totals	\$ 12,385,475	\$ 11,800,916	\$ 584,559	4.72%

Expenditure Summary (All Funds)
Information Technology

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 549,573	\$ 682,152	\$ 540,162	\$ 141,990
Civil Service	4,560,710	4,925,077	5,281,071	(355,994)
Administrator	229,697	235,553	246,120	(10,567)
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	-	-	-	-
Sub Total Salary Compensation	5,339,980	5,842,782	6,067,353	(224,571)
Other Compensation				
Substitute Teacher	183,401	88,008	34,200	53,808
Overtime Non-Instructional	41,216	94,971	40,231	54,740
Teachers In-Service	229,402	79,200	-	79,200
Sub Total Other Compensation	454,019	262,179	74,431	187,748
Total Salary and Other Compensation	5,793,999	6,104,961	6,141,784	(36,823)
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	5,793,999	6,104,961	6,141,784	(36,823)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service	949,570	962,161	962,161	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	261,074	22,500	22,500	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	730,726	498,585	498,585	-
Computer Hardware - Non-Instructional	88,596	17,200	4,500	12,700
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	1,080,395	538,285	525,585	12,700

Expenditure Summary (All Funds)
Information Technology

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	1,099,771	1,195,350	1,195,350	-
Instructional Supplies	527	3,333	3,333	-
Equip Service Contr & Repair	3,058,148	1,973,008	1,973,008	-
Facilities Service Contracts	-	-	-	-
Rentals	1,679	1,770	1,770	-
Maintenance Repair Supplies	27,964	22,000	22,000	-
Postage and Print/Advertising	441,183	297,007	297,007	-
Auto Supplies	-	2,000	2,000	-
Supplies and Materials	1,046,565	261,571	84,564	177,007
Custodial Supplies	-	-	-	-
Office Supplies	10,540	10,777	10,777	-
Sub Total Facilities and Related	5,686,376	3,766,816	3,589,809	177,007
Technology				
Computer Software - Instructional	1,188,176	530,000	290,000	240,000
Computer Software - Non-Instructional	32,648	415,214	415,214	-
Subtotal Technology	1,220,824	945,214	705,214	240,000
All Other Variable Expenses				
Miscellaneous Services	-	-	-	-
Professional Technical Service	491,518	181,947	155,447	26,500
Agency Clerical	126,582	61,163	38,738	22,425
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(341,664)	(336,472)	(336,472)	-
Indirect Costs Grants	-	-	-	-
BOCES Services	200	115,000	-	115,000
Professional Development	35,604	46,400	18,650	27,750
Subtotal of All Other Variable Expenses	312,239	68,038	(123,637)	191,675
Total Non Compensation	9,249,405	6,280,514	5,659,132	621,382
Contingency Fund	-	-	-	-
Grand Total	\$ 15,043,404	\$ 12,385,475	\$ 11,800,916	\$ 584,559

EXPENDITURES BY DEPARTMENT

Information Management & Tech - 64013	198,742	225,094	352,446	(127,352)
Print Shop - CS - 64113	267,647	427,552	429,196	(1,644)
Mail Room - CS - 64213	583,469	508,615	515,001	(6,386)
Business Sys Tech Support - CS - 64313	2,430,546	1,850,895	1,900,172	(49,277)
Student Information Systems-CS - 64413	868,915	934,290	1,158,341	(224,051)
Instruct Tech for Schools - CS - 64513	4,906,831	2,756,941	1,828,900	928,041
Help Desk Operations - CS - 64713	3,060,106	3,068,119	2,990,000	78,119
Network Operations - CS - 64813	2,704,310	2,613,969	2,626,860	(12,891)
Telephone Operations - CS - 64913	22,839	-	-	-
Information Technology - INFO TECHNOLOGY	\$ 15,043,404	\$ 12,385,475	\$ 11,800,916	\$ 584,559

**Position Summary
Information Technology**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	10.00	9.00	9.00	0.00
Civil Service	63.50	64.50	66.50	(2.00)
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
Grand Total	75.50	75.50	77.50	(2.00)

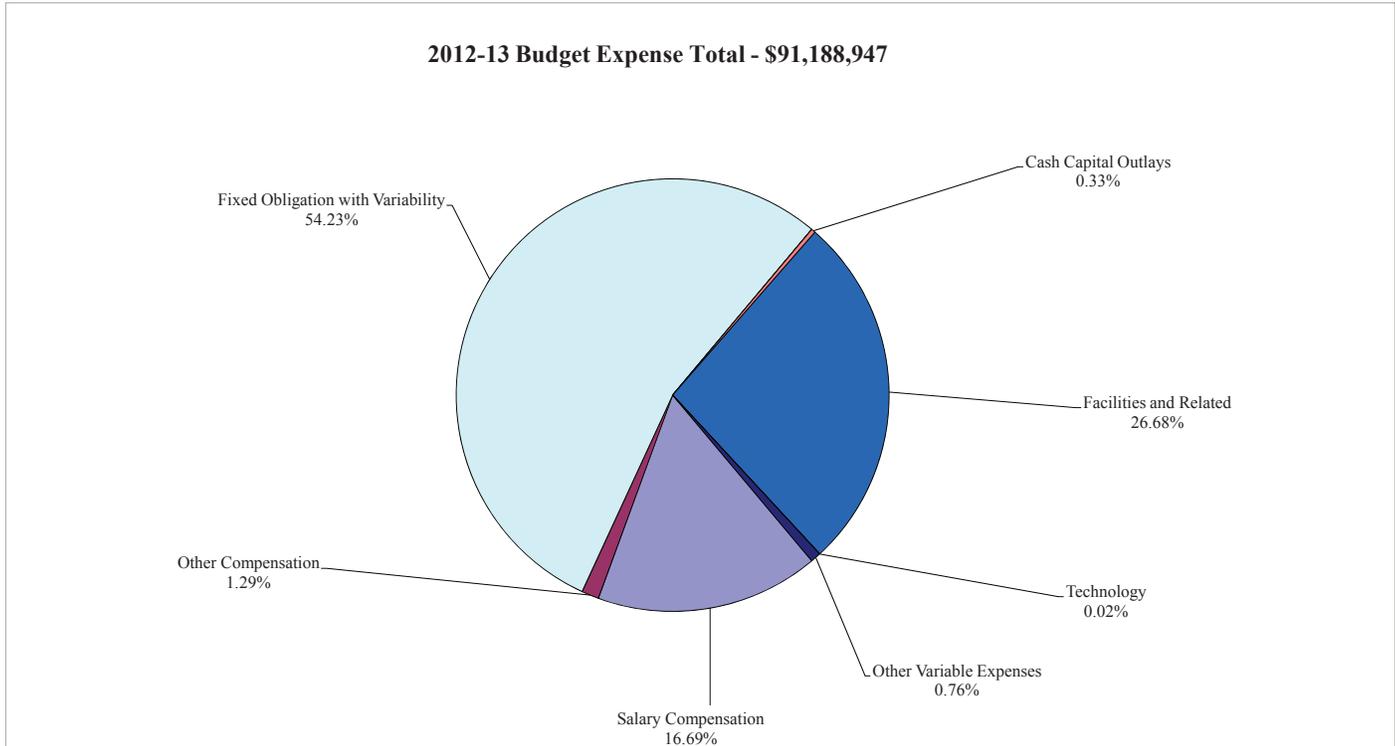
POSITIONS BY DEPARTMENT

Information Management & Tech - 64013	1.00	3.00	3.00	0.00
Print Shop - CS - 64113	3.00	5.00	5.00	0.00
Mail Room - CS - 64213	5.00	5.00	5.00	0.00
Business Sys Tech Support - CS - 64313	13.50	12.50	12.50	0.00
Student Information Systems-CS - 64413	9.00	9.00	11.00	(2.00)
Instruct Tech for Schools - CS - 64513	13.00	12.00	12.00	0.00
Help Desk Operations - CS - 64713	19.00	19.00	19.00	0.00
Network Operations - CS - 64813	12.00	10.00	10.00	0.00
Rochester City School District - RCSD	75.50	75.50	77.50	(2.00)

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. The Senior Director of Operations also works collaboratively with our colleagues at City Hall and the Rochester Joint Schools Construction Board (RJSCB) to administer the Rochester Schools Modernization Project which is scheduled to break ground in July 2012.



Expense Categories					
Budget Expense Category	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 14,580,348	\$ 15,222,032	\$ (641,684)	(4.40%)	Contractual salary increases
Other Compensation	1,299,464	1,174,170	125,294	9.64%	
Employee Benefits	0	0	0	0%	
Fixed Obligation with Variability	47,834,560	49,456,280	(1,621,720)	(3.39%)	RTS, First Student contracts
Debt Service	0	0	0	0%	
Cash Capital Outlays	417,206	299,365	117,841	28.25%	Districtwide budget reductions
Facilities and Related	24,695,052	24,328,725	366,327	1.48%	Districtwide budget reductions
Technology	20,386	17,000	3,386	16.61%	
Other Variable Expenses	1,252,381	691,375	561,006	44.80%	Districtwide budget reductions
Totals	\$ 90,099,397	\$ 91,188,947	\$ (1,089,550)	(1.21%)	

FTEs	430.89	415.63	15.26	3.54%
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Departments				
Department Budget	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Operations	\$ 207,210	\$ 212,403	\$ (5,194)	(2.51%)
Facilities	21,314,971	20,876,148	438,823	2.06%
Food Service	14,203,525	14,295,950	(92,425)	(0.65%)
Transportation Services	54,373,691	55,804,446	(1,430,755)	(2.63%)
Totals	\$ 90,099,397	\$ 91,188,947	\$ (1,089,550)	(1.21%)

Expenditure Summary (All Funds)

Operations

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	15,233,221	14,564,293	15,222,032	(657,739)
Administrator	95,938	15,640	-	15,640
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	228	415	-	415
Sub Total Salary Compensation	15,329,387	14,580,348	15,222,032	(641,684)
Other Compensation				
Substitute Teacher	-	-	-	-
Overtime Non-Instructional	1,451,675	1,299,464	1,174,170	125,294
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	1,451,675	1,299,464	1,174,170	125,294
Total Salary and Other Compensation	16,781,062	15,879,812	16,396,202	(516,390)
Employee Benefits				
Total Sal., Other Comp., and Empl. Benefits	16,781,062	15,879,812	16,396,202	(516,390)
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	45,073,457	47,834,560	49,456,280	(1,621,720)
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	327,284	-	-	-
Sub Total Fixed Obligations	45,400,741	47,834,560	49,456,280	(1,621,720)
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	65,317	108,871	71,510	37,361
Equipment Buses	-	300,000	225,000	75,000
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	6,270	8,335	2,855	5,480
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	71,587	417,206	299,365	117,841

Expenditure Summary (All Funds)

Operations

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	10,271,926	10,377,002	9,840,460	536,542
Instructional Supplies	3,231	2,107	1,000	1,107
Equip Service Contr & Repair	475,313	568,972	575,027	(6,055)
Facilities Service Contracts	1,464,398	1,324,506	1,253,040	71,466
Rentals	2,724,138	2,995,005	3,017,202	(22,197)
Maintenance Repair Supplies	1,159,891	861,134	852,136	8,998
Postage and Print/Advertising	82,084	54,545	67,100	(12,555)
Auto Supplies	758,068	729,206	992,200	(262,994)
Supplies and Materials	7,645,621	7,669,359	7,621,012	48,347
Custodial Supplies	55,186	50,610	47,110	3,500
Office Supplies	69,017	62,606	62,438	168
Sub Total Facilities and Related	24,708,872	24,695,052	24,328,725	366,327
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	21,006	20,386	17,000	3,386
Subtotal Technology	21,006	20,386	17,000	3,386
All Other Variable Expenses				
Miscellaneous Services	560,865	553,089	555,137	(2,048)
Professional Technical Service	628,404	746,294	640,200	106,094
Agency Clerical	11,196	692,047	476,504	215,543
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(1,729,848)	(830,559)	(1,030,559)	200,000
Indirect Costs Grants	-	-	-	-
BOCES Services	1,073	5,449	5,517	(68)
Professional Development	38,292	86,061	44,576	41,485
Subtotal of All Other Variable Expenses	(490,018)	1,252,381	691,375	561,006
Total Non Compensation	69,712,188	74,219,585	74,792,745	(573,160)
Contingency Fund	-	-	-	-
Grand Total	\$ 86,493,250	\$ 90,099,397	\$ 91,188,947	\$ (1,089,550)

EXPENDITURES BY DEPARTMENT

Administrative Operations	196,298	207,210	212,403	(5,194)
Food Service	14,102,026	14,203,525	14,295,950	(92,425)
Facilities	20,880,139	21,314,971	20,876,148	438,823
Transportation Services	51,314,788	54,373,691	55,804,446	(1,430,755)
Operations	\$ 86,493,250	\$ 90,099,397	\$ 91,188,947	\$ (1,089,550)

**Position Summary
Operations**

	2010-2011 Actual	2011-2012 Amended	2012-2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	0.00
Civil Service	440.89	430.89	415.63	15.26
Administrator	1.00	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
Building Substitute Teachers	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
Grand Total	441.89	430.89	415.63	15.26

POSITIONS BY DEPARTMENT

Administrative Operations	2.00	2.00	2.00	0.00
Food Service	218.89	223.75	204.99	18.76
Facilities	106.50	96.50	98.50	(2.00)
Transportation Services	114.50	108.64	110.14	(1.50)
Operations	441.89	430.89	415.63	15.26

**Administrative Services
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	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 187,162	\$ 192,703	\$ (5,542)	(2.96%)	Contractual salary increases
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	0	0	0	0%	
Facilities and Related	548	700	(152)	(27.74%)	
Technology	0	0	0	0%	
Other Variable Expenses	19,500	19,000	500	2.56%	
Totals	\$ 207,210	\$ 212,403	\$ (5,194)	(2.51%)	

FTEs	2.00	2.00	-	0.00%
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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 insuring a high level of customer satisfaction. This sector is managed by a Director who is supported by supervisors in facility maintenance, design, planning, custodial operations, plant engineering and environmental safety. Educational Facilities is responsible for the management of over 7.0 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 multi-purpose facilities.

Expense Categories					
	2011-12	2012-13	Budget	Budget %	
Budget Expense Category	Amended	Proposed	Change	Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	Comment
Salary Compensation	\$ 4,923,417	\$ 5,158,965	\$ (235,548)	(4.78%)	Contractual salary/FTE increases
Other Compensation	324,603	304,960	19,643	6.05%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	1,865	1,865	0	0.00%	
Facilities and Related	15,899,973	15,253,043	646,930	4.07%	Districtwide budget reduction
Technology	0	0	0	0%	
Other Variable Expenses	<u>165,113</u>	<u>157,315</u>	<u>7,798</u>	4.72%	
Totals	\$ 21,314,971	\$ 20,876,148	\$ 438,823	2.06%	

FTEs	96.50	98.50	(2.00)	(2.07%)
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Departments					
	2011-12	2012-13	Budget	Budget %	
Department Budget	Amended	Proposed	Change	Change	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)	
Facilities Supp-Admin - FA - 66015	\$ 133,058	\$ 137,329	\$ (4,271)	(3.21%)	
Facilities Support - Rental-FA - 66115	\$ 603,747	\$ 581,004	22,743	3.77%	
Hart Street Building - 66415	\$ 1,007,328	\$ 1,004,768	2,560	0.25%	
Utility Management - FA - 66615	\$ 10,010,768	\$ 9,459,139	551,629	5.51%	
Recycling Center - FA - 66915	\$ 12,500	\$ 12,500	0	0.00%	
Oprtn of Plant-Sprvsn - FA - 67015	\$ 283,710	\$ 288,809	(5,099)	(1.80%)	
Facilities Use - FA - 67115	\$ 84,660	\$ 84,660	0	0.00%	
All Schools Unassigned - FA - 67215	\$ 1,074,689	\$ 1,161,412	(86,723)	(8.07%)	
CO Custodial - FA - 67315	\$ 174,077	\$ 183,161	(9,084)	(5.22%)	
Serv Cntr Custodial - FA - 67415	\$ 121,922	\$ 126,413	(4,491)	(3.68%)	
Plant Security - FA - 67615	\$ 280,146	\$ 281,362	(1,216)	(0.43%)	
Furnishings & Logistics - FA - 67815	\$ 105,682	\$ 104,898	784	0.74%	
General Maintenance - 68015	\$ 118,810	\$ 112,034	6,776	5.70%	
General - FA - 68115	\$ 1,181,635	\$ 1,529,188	(347,553)	(29.41%)	
Electrical - FA - 68215	\$ 871,384	\$ 833,218	38,166	4.38%	
Grounds - FA - 68315	\$ 655,797	\$ 668,402	(12,605)	(1.92%)	
Mechanical - FA - 68415	\$ 1,063,409	\$ 1,189,633	(126,224)	(11.87%)	
Preventive Maintenance - FA - 68515	\$ 452,239	\$ 136,993	315,246	69.71%	
Contract Maintenance - FA - 68615	\$ 1,669,340	\$ 1,578,040	91,300	5.47%	
175 Martin Street - 68915	\$ 1,410,070	\$ 1,403,186	6,884	0.49%	
Totals	\$ 21,314,971	\$ 20,876,148	\$ 438,823	2.06%	

**Food Service
Management Financial Discussion and Analysis**

Division/Department Overview:

Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the Nutritional School Lunch Program throughout the District. Approximately 13,000 breakfasts and 22,000 lunches are served daily at 54 sites, including 1 parochial school. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food services program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. Approximately 89% of the students attending District schools qualify for free and reduced price meals.

Budget Expense Category	Expense Categories				Comment
	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	
Salary Compensation	\$ 4,807,360	\$ 5,191,985	\$ (384,625)	(8.00%)	FTE reduction/Contractual increase
Other Compensation	440,640	398,445	42,195	9.58%	
Benefits	0	0	0	0%	
Fixed Obligations with Variability	0	0	0	0%	
Debt Service	0	0	0	0%	
Cash Capital Outlays	103,571	72,500	31,071	30.00%	Districtwide budget reduction
Facilities and Related	8,008,504	7,979,510	28,994	0.36%	
Technology	17,000	17,000	0	0.00%	
Other Variable Expenses	826,450	636,510	189,940	22.98%	
Totals	\$ 14,203,525	\$ 14,295,950	\$ (92,425)	(0.65%)	
FTEs	223.75	204.99	18.76	8.38%	

Department Budget	Departments			
	2011-12	2012-13	Budget	Budget %
	Amended	Proposed	Change	Change
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)
# 1 - Martin B Anderson - SFS - 10106	\$ 19,205	\$ 24,714	\$ (5,510)	(28.69%)
# 2 - Clara Barton - SFS - 10206	\$ 21,499	\$ 27,305	(5,806)	(27.00%)
# 3 - Nathaniel Rochester -SFS - 10306	\$ 117,401	\$ 137,278	(19,877)	(16.93%)
# 4 - George M Forbes - SFS - 10406	\$ 22,111	\$ 28,251	(6,139)	(27.77%)
# 5 - John Williams - SFS - 10506	\$ 27,354	\$ 34,478	(7,125)	(26.05%)
# 6 - Dag Hammarskjold - SFS - 10606	\$ 23,193	\$ -	23,193	100.00%
# 7 - Virgil I Grissom - SFS - 10706	\$ 27,772	\$ 35,374	(7,603)	(27.38%)
# 8 - Roberto Clemente - SFS - 10806	\$ 28,436	\$ 35,733	(7,297)	(25.66%)
# 9 - Martin L King Jr - SFS - 10906	\$ 36,582	\$ 40,434	(3,853)	(10.53%)
#10-Dr. Walter Cooper Acad-SFS - 11006	\$ 24,406	\$ 31,490	(7,084)	(29.03%)
#12 - James P B Duffy - SFS - 11206	\$ 26,018	\$ 38,965	(12,947)	(49.76%)
#14 - Chester Dewey - SFS - 11406	\$ -	\$ -	0	0%
#15 - Children's School - SFS - 11506	\$ 14,388	\$ 17,582	(3,195)	(22.20%)
#16 - John W Spencer - SFS - 11606	\$ 28,283	\$ 34,533	(6,251)	(22.10%)
#17 - Enrico Fermi - SFS - 11706	\$ 24,856	\$ 31,490	(6,634)	(26.69%)
#19 - Dr Charles Lunsford -SFS - 11906	\$ 22,111	\$ 28,501	(6,389)	(28.90%)
#20 - Henry Lomb - SFS - 12006	\$ 22,111	\$ 25,910	(3,799)	(17.18%)
#22 - Abraham Lincoln - SFS - 12206	\$ 23,029	\$ 29,196	(6,167)	(26.78%)
#23 - Francis Parker - SFS - 12306	\$ 14,388	\$ 17,582	(3,195)	(22.20%)
#25 - Nathaniel Hawthorne -SFS - 12506	\$ 18,287	\$ 23,169	(4,882)	(26.70%)
#28 - Henry Hudson - SFS - 12806	\$ 31,342	\$ 39,519	(8,177)	(26.09%)
#29 - Adlai E Stevenson - SFS - 12906	\$ 34,178	\$ 40,910	(6,732)	(19.70%)
#30 - Gen Elwell S Otis - SFS - 13006	\$ 23,029	\$ 29,446	(6,417)	(27.87%)
#33 - Audubon School - SFS - 13306	\$ 148,539	\$ 149,598	(1,059)	(0.71%)
#34 - Dr Louis A Cerulli - SFS - 13406	\$ 25,936	\$ 33,483	(7,547)	(29.10%)
#35 - Pinnacle School - SFS - 13506	\$ 24,406	\$ 29,446	(5,040)	(20.65%)
#36 - Henry W Longfellow - SFS - 13606	\$ 27,018	\$ 32,037	(5,019)	(18.58%)
#39 - Andrew J Townson - SFS - 13906	\$ 28,127	\$ 35,295	(7,168)	(25.48%)
#41 - Kodak Park School - SFS - 14106	\$ 21,040	\$ 27,106	(6,065)	(28.83%)
#42 - Abelard Reynolds - SFS - 14206	\$ 20,123	\$ 25,910	(5,788)	(28.76%)
#43 - Theodore Roosevelt - SFS - 14306	\$ 25,783	\$ 33,283	(7,501)	(29.09%)
#44 - Lincoln Park - SFS - 14406	\$ 23,947	\$ 30,642	(6,695)	(27.96%)
#45 - Mary McLeod Bethune -SFS - 14506	\$ 46,234	\$ 58,411	(12,177)	(26.34%)
#46 - Charles Carroll - SFS - 14606	\$ 18,287	\$ 23,269	(4,982)	(27.24%)
#50 - Helen B Montgomery - SFS - 15006	\$ 23,029	\$ 1,000	22,029	95.66%
#52 - Frank Fowler Dow - SFS - 15206	\$ 14,291	\$ 17,158	(2,867)	(20.06%)
#54 - Flower City School - SFS - 15406	\$ 16,828	\$ 30,095	(13,267)	(78.84%)
#57 - Early Childhood - SFS - 15706	\$ 11,556	\$ 14,700	(3,145)	(27.21%)
#58 - World of Inquiry - SFS - 15806	\$ 23,947	\$ 1,000	22,947	95.82%
St Monica's - SFS - 17106	\$ 10,556	\$ -	10,556	100.00%
St Andrew's - FS - 17706	\$ 11,474	\$ -	11,474	100.00%
Holy Cross - SFS - 18406	\$ 8,567	\$ 11,160	(2,593)	(30.27%)
Holy Rosary - SFS - 18506	\$ 11,974	\$ 500	11,474	95.82%
Central Kitchen - SFS - 19806	\$ 3,985,139	\$ 4,034,232	(49,094)	(1.23%)
Elementary Schools - SFS - 19906	\$ 71,637	\$ 270,515	(198,878)	(277.62%)
Family Learn Ctr Hart St - FS - 23706	\$ 63,348	\$ 66,785	(3,437)	(5.43%)
I'm Ready Program - SFS - 24806	\$ 14,067	\$ 8,323	5,744	40.84%
NE/NW College Brd Schls - SFS - 25006	\$ 175,100	\$ 172,287	2,814	1.61%
Wilson Commencement Academ-SFS - 25106	\$ 124,367	\$ 133,001	(8,634)	(6.94%)
Charlotte High School - SFS - 26006	\$ 132,862	\$ 149,448	(16,587)	(12.48%)
East High School - SFS - 26106	\$ 182,099	\$ 202,656	(20,557)	(11.29%)
Jefferson High School - SFS - 26306	\$ 165,795	\$ 139,530	26,266	15.84%
Wilson Found Academy - SFS - 26406	\$ 159,768	\$ 170,242	(10,474)	(6.56%)
John Marshall High School -SFS - 26506	\$ 129,150	\$ 144,470	(15,320)	(11.86%)
Monroe High School - SFS - 26606	\$ 132,053	\$ 147,816	(15,763)	(11.94%)
School of The Arts - SFS - 26706	\$ 138,106	\$ 156,941	(18,835)	(13.64%)
Edison Tech Occup Ed Ctr - SFS - 27006	\$ 207,353	\$ 231,047	(23,694)	(11.43%)
Freddie Thomas High School-SFS - 27206	\$ 134,691	\$ 149,473	(14,782)	(10.97%)
Franklin High School -SFS - 27706	\$ 179,057	\$ 212,032	(32,976)	(18.42%)
Global Media Arts Franklin-SFS - 28406	\$ -	\$ -	0	0%
Finance/Econ at Franklin-SFS - 28606	\$ -	\$ -	0	0%
Central Office Building - SFS - 67306	\$ 59,734	\$ 5,000	54,734	91.63%
Office - Food Services - SFS - 69006	\$ 6,977,563	\$ 6,596,199	381,364	5.47%
Totals	\$ 14,203,525	\$ 14,295,950	\$ (92,425)	(0.65%)

**Transportation
Management Financial Discussion and Analysis**

Division/Department Overview:

The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

Expense Categories					
Budget Expense Category	2011-12	2012-13	Budget Change	Budget %	Comment
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)	
Salary Compensation	\$ 4,662,409	\$ 4,678,379	\$ (15,970)	(0.3%)	
Other Compensation	534,221	470,765	63,456	11.88%	
Benefits	0	0	0	0%	
Fixed Obligation with Variability	47,834,560	49,456,280	(1,621,720)	(3.4%)	
Debt Service	0	0	0	0%	
Cash Capital Outlays	311,770	225,000	86,770	27.83%	Equipment decrease
Facilities and Related	786,027	1,095,472	(309,445)	(39.4%)	Auto supply increase
Technology	3,386	0	3,386	100.00%	
Other Variable Expenses	241,318	(121,450)	362,768	150.33%	Departmental credit increase
Totals	\$ 54,373,691	\$ 55,804,446	\$ (1,430,755)	(2.6%)	

FTEs	108.64	110.14	(1.50)	(1.4%)
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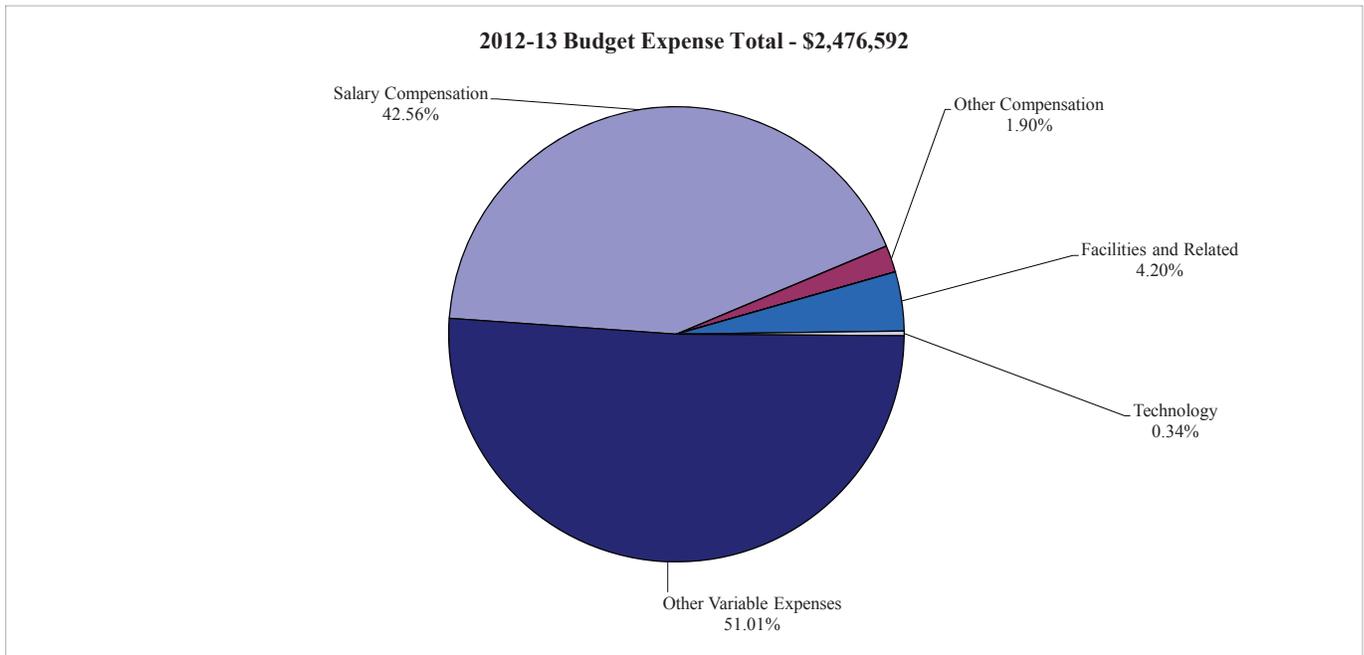
Departments				
Department Budget	2011-12	2012-13	Budget Change	Budget %
	Amended Budget	Proposed Budget	Fav/(Unfav)	Change Fav/(Unfav)
Transportation-Sprvsn- TA - 65014	\$ 610,687	\$ 586,888	\$ 23,799	3.90%
Trnsprtn-Dist-Owned - TA - 65114	3,630,126	3,733,213	(103,087)	(2.8%)
Trnsprtn Pub/Priv Carriers-TA - 65214	46,198,558	47,599,460	(1,400,902)	(3.0%)
Charter School Transport - CH - 65226	2,193,593	2,253,917	(60,324)	(2.8%)
Trnsprtn-Vhcl Maintenance-TA - 65314	1,740,727	1,630,968	109,759	6.31%
Totals	\$ 54,373,691	\$ 55,804,446	\$ (1,430,755)	(2.63%)

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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 goals 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	2011-12 Amended Budget	2012-13 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Comment
Salary Compensation	\$ 1,057,665	\$ 1,053,993	\$ 3,673	0.35%	
Other Compensation	47,000	47,000	0	0.00%	
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	118,778	104,094	14,684	12.36%	
Technology	8,304	8,304	0	0.00%	
Other Variable Expenses	<u>1,265,301</u>	<u>1,263,201</u>	<u>2,100</u>	0.17%	
Totals	<u>\$ 2,497,049</u>	<u>\$ 2,476,592</u>	<u>\$ 20,457</u>	0.82%	

FTEs	24.80	24.08	0.72	2.90%
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**Expenditure Summary (All Funds)
School Safety**

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ -	\$ -	\$ -	\$ -
Civil Service	832,494	1,037,774	1,034,101	3,673
Administrator	-	-	-	-
Hourly Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Paraprofessional	31,555	19,892	19,892	(1)
Sub Total Salary Compensation	864,049	1,057,665	1,053,993	3,673
Other Compensation				
Substitute Teacher	-	1,000	1,000	-
Overtime Non-Instructional	31,500	46,000	46,000	-
Teachers In-Service	-	-	-	-
Sub Total Other Compensation	31,500	47,000	47,000	-
Total Salary and Other Compensation	895,549	1,104,665	1,100,993	3,673
Employee Benefits	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	895,549	1,104,665	1,100,993	3,673
Fixed Obligations With Variability				
Special Education Tuition	-	-	-	-
Contract Transportation	-	-	-	-
Charter School Tuition	-	-	-	-
Health Service Other Districts	-	-	-	-
Insurance Non-Employee	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-
Debt Service				
	-	-	-	-
Cash Capital Outlays				
Cash Capital Expense	-	-	-	-
Textbooks	-	-	-	-
Equipment Other than Buses	112,280	-	-	-
Equipment Buses	-	-	-	-
Computer Hardware - Instructional	-	-	-	-
Computer Hardware - Non-Instructional	2,016	-	-	-
Library Books	-	-	-	-
Sub Total Cash Capital Outlays	114,296	-	-	-

**Expenditure Summary (All Funds)
School Safety**

	2010-2011	2011-2012	2012-2013	\$ Variance
	Actual	Amended	Proposed	Fav/(Unfav)
Facilities and Related				
Utilities	-	-	-	-
Instructional Supplies	29,173	38,900	-	38,900
Equip Service Contr & Repair	11,914	23,000	23,000	-
Facilities Service Contracts	-	-	-	-
Rentals	-	100	100	-
Maintenance Repair Supplies	-	-	-	-
Postage and Print/Advertising	2,468	1,000	1,000	-
Auto Supplies	13,246	33,000	33,000	-
Supplies and Materials	30,141	17,500	41,716	(24,216)
Custodial Supplies	-	-	-	-
Office Supplies	11,667	5,278	5,278	0
Sub Total Facilities and Related	98,609	118,778	104,094	14,684
Technology				
Computer Software - Instructional	-	-	-	-
Computer Software - Non-Instructional	-	8,304	8,304	-
Subtotal Technology	-	8,304	8,304	-
All Other Variable Expenses				
Miscellaneous Services	31,010	25,270	15,000	10,270
Professional Technical Service	1,376,285	1,239,031	1,249,301	(10,270)
Agency Clerical	356	1,000	-	1,000
Judgments and Claims	-	-	-	-
Grant Disallowances	-	-	-	-
Departmental Credits	(991)	-	(1,100)	1,100
Indirect Costs Grants	-	-	-	-
BOCES Services	-	-	-	-
Professional Development	4,353	-	-	-
Subtotal of All Other Variable Expenses	1,411,013	1,265,301	1,263,201	2,100
Total Non Compensation	1,623,918	1,392,383	1,375,599	16,784
Contingency Fund	-	-	-	-
Grand Total	\$ 2,519,467	\$ 2,497,049	\$ 2,476,592	\$ 20,457

EXPENDITURES BY DEPARTMENT

Truancy Center - 56005	3,539	-	-	-
Office of Security Operations - 57016	2,515,928	2,497,049	2,476,592	20,457
School Safety - SCHOOL_SAFETY	\$ 2,519,467	\$ 2,497,049	\$ 2,476,592	\$ 20,457

**Position Summary
School Safety**

	2010 - 2011 Actual	2011 - 2012 Amended	2012 - 2013 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT				
Compensation				
Teacher	0.00	0.00	0.00	0.00
Civil Service	25.00	24.80	24.08	0.72
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
Building Substitute Teachers	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
Grand Total	25.00	24.80	24.08	0.72

POSITIONS BY DEPARTMENT

Truancy Center - 56005	1.00	0.00	0.00	0.00
Office of Security Operations - 57016	24.00	24.80	24.08	0.72
School Safety	25.00	24.80	24.08	0.72

**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 October 2026.

Special Purpose Revenue Bond was issued in 2002-03 for the advance of state aid 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.

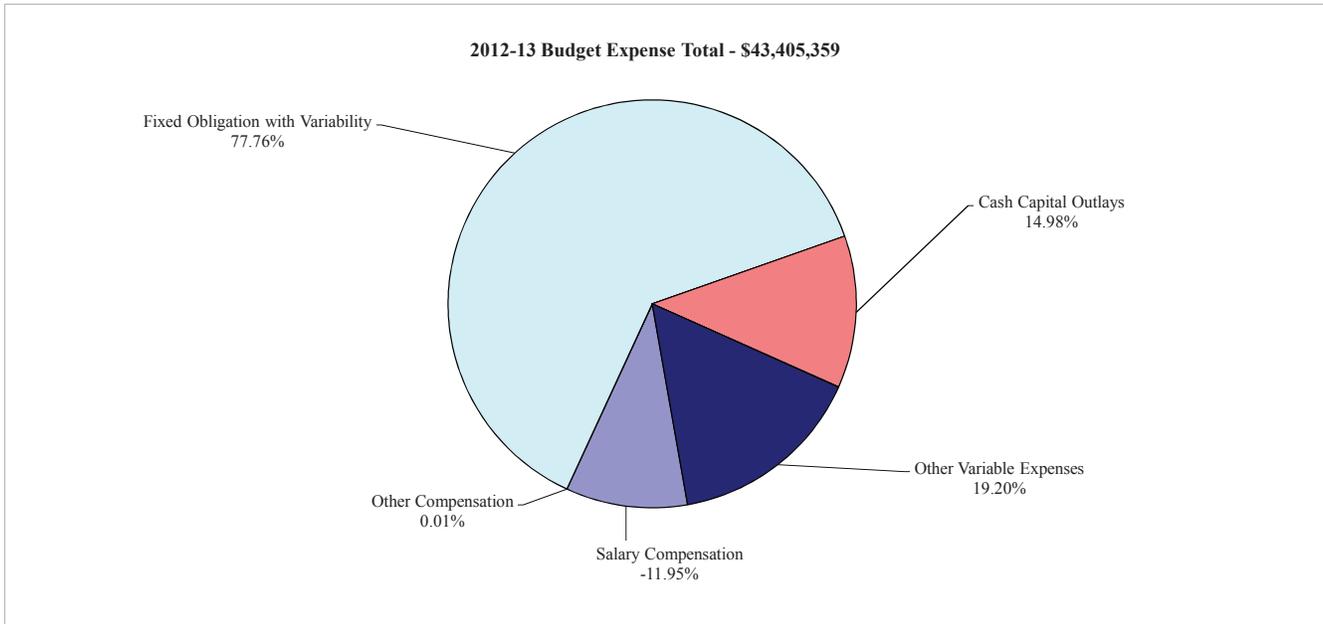
Revenue Anticipation Note (RAN) is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. Anticipated interest for 2012-13 is \$166,666.

Category	2012-13 Principal	2012-13 Interest	2012-13 Total	2011-12 Total	Variance
Bonds	\$ 14,757,196	\$ 6,517,682	\$ 21,274,878	\$ 22,030,179	\$ 755,301
BAN	2,474,168	482,914	2,957,082	3,292,977	355,895
Capital Leases	1,790,753	308,588	2,099,341	2,160,881	61,540
RAN		166,666	166,666	450,000	283,334
Total Debt Service	\$ 19,022,117	\$ 7,475,850	\$ 26,497,967	\$ 27,934,037	\$ 1,436,070

**District-Wide Non-Program Expense
Management Financial Discussion and Analysis**

Division/Department Overview:

District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program or department. A more detailed explanation is provided on the following page.



Expense Categories					
Budget Expense Category	2011-12		Budget Change Fav/(Unfav)	Budget %	
	Amended Budget	2012-13 Proposed Budget		Fav/(Unfav)	Change Fav/(Unfav)
Salary Compensation	\$ (4,549,417)	\$ (5,186,000)	\$ 636,583	13.99%	Vacancy/turnover savings
Other Compensation	5,000	5,000	0	0.00%	Vacancy/turnover savings
Employee Benefits	5,441	0	5,441	100.00%	
Fixed Obligation with Variability	28,043,003	33,738,259	(5,695,256)	(20.31%)	Charter School tuition
Debt Service	0	0	0	0%	
Cash Capital Outlays	6,472,750	6,500,000	(27,250)	(0.42%)	
Facilities and Related	10,000	0	10,000	100.00%	
Technology	0	0	0	0%	
Other Variable Expenses	<u>9,459,019</u>	<u>8,348,100</u>	<u>1,110,919</u>	11.74%	Indirect grant cost reduction
Totals	\$ 39,445,797	\$ 43,405,359	\$ (3,959,563)	(10.04%)	

FTEs	-	-	-	0%
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Departments					
Department Budget	2011-12		Budget Change Fav/(Unfav)	Budget %	
	Amended Budget	2012-13 Proposed Budget		Fav/(Unfav)	Change Fav/(Unfav)
Charter School Tuition - FS - 55326	\$ 27,350,149	\$ 33,003,259	\$ (5,653,110)	(20.67%)	
District-Wide Exp - DWNPE - 90519	1,638,963	466,085	1,172,878	71.56%	
Indirect Costs - DWNPE - 90719	2,881,955	2,556,015	325,940	11.31%	
Adjustment/Disallowances-DWNPE - 932	1,101,979	880,000	221,979	20.14%	
Interfund Transfers-FA - 94015	<u>6,472,750</u>	<u>6,500,000</u>	<u>(27,250)</u>	(0.42%)	
Totals	\$ 39,445,797	\$ 43,405,359	\$ (3,959,563)	(10.04%)	

DISTRICT-WIDE NON-PROGRAM EXPENSE

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: Charter School tuition, indirect cost support for grants, funds to support the District’s long-term capital plan, and grant disallowances.

Major Activities budgeted under District-Wide Non-Program Expense includes:

Charter School Tuition – provided to Charter Schools for Rochester City residents, as stipulated by New York State law.

Insurance Non-Employees – includes 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 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 - fund the cost of legal claims against the District that are not covered by insurance.

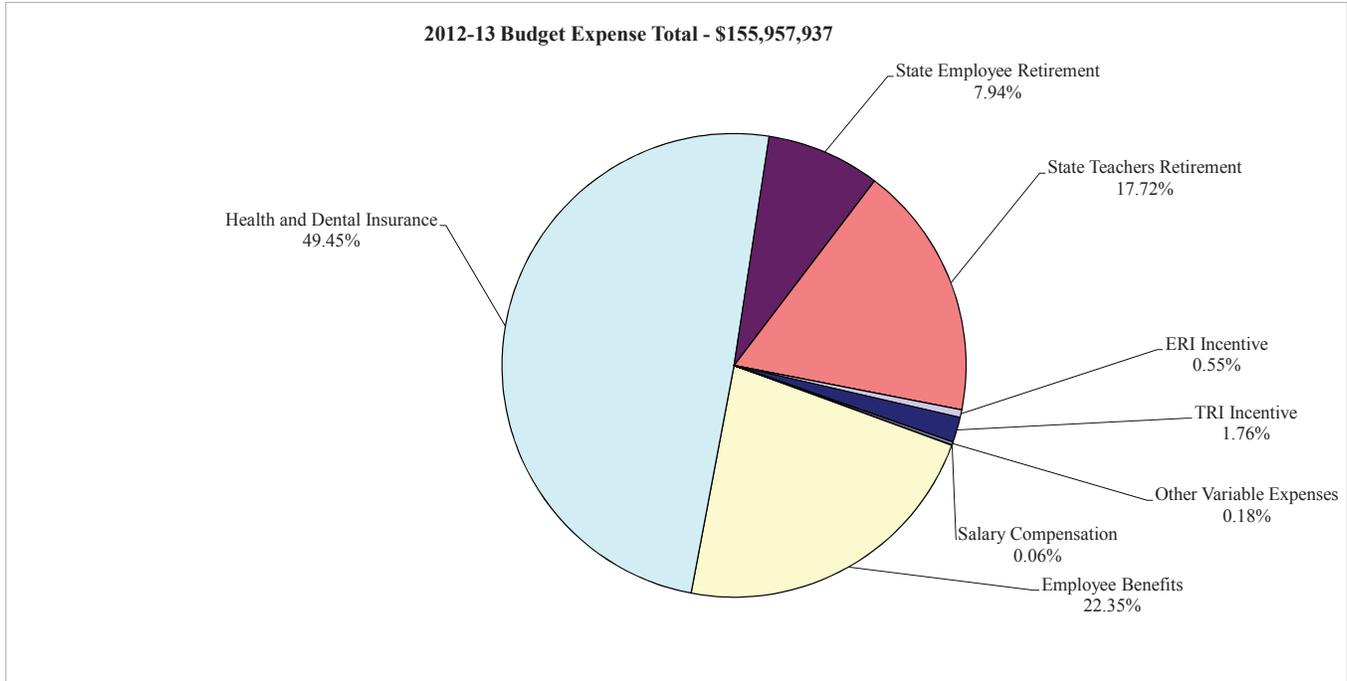
Grant Disallowances – includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.

Indirect Grant Costs – are a percentage of grant dollars to be used as an offset for 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.



Expense Categories					
Budget Expense Category	2011-12	2012-13	Budget Change	Budget %	
	Amended			Proposed Budget	Fav/(Unfav)
	Budget			Fav/(Unfav)	Comment
Salary Compensation	\$63,500	\$87,550	(\$24,050)		-37.87%
Other Compensation	0	0	0		0%
Employee Benefits	38,008,674	34,856,732	3,151,943		8.29%
Health and Dental Insurance	69,778,942	77,128,534	(7,349,592)		-10.53% Health Insurance increase
State Employee Retirement	10,029,021	12,381,733	(2,352,712)		-23.46% ERS system rate increase to 18.7%
State Teachers Retirement	24,804,498	27,630,580	(2,826,083)		-11.39% TRS system rate increase to 11.5%
Voluntary Separation Plan	150,000	0	150,000		100.00%
ERI Incentive	850,072	850,072	0		0.00% Year 3 of 5 annual payments
TRI Incentive	2,747,736	2,747,736	0		0.00% Year 3 of 5 annual payments
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	316,000	275,000	41,000		12.97% Cut Workers Comp contractor
Totals	\$ 146,748,443	\$ 155,957,937	\$ (9,209,494)		(6.28%)

FTEs	11.50	10.50	1.00	8.70%
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EMPLOYEE BENEFITS

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

Health and Dental Group Insurance Plans – The District provides health insurance coverage to active employees and retirees. 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 Social Security retirement, and an additional 1.45% towards Medicare health insurance.

Unemployment Insurance – The District is self-insured for unemployment, and provides a quarterly payment to the NYS Unemployment Office based on actual claims incurred.

Workers' Compensation – The District is self-insured for Workers' Compensation, and makes monthly payments based on actual claims incurred.

Employee Assistance Program (EAP) – The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.

Life and Disability Insurance – These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.

Paid Illness Leave – The Districts' employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for PAB (paid absence bank) days through the RTA but funded by the District.

Flexible Spending Accounts (Section 125 Plans) – FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive upon retirement.

Other Contractual Benefits – include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

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Capital Improvement Plan

Capital Improvement Plan

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CAPITAL IMPROVEMENT PROGRAM | 2012 - 13 TO 2016 - 17

Proposed Facility Renovations Funded in 2012-13

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 that the total project costs are borrowed over a two-year period, with 20 percent being borrowed the first year to cover preliminary design and development costs; the remaining 80 percent of the project costs being borrowed in the subsequent year to cover the proposed construction costs.

Summary of Proposed Summer 2013 Capital Improvement Projects

PROJECT (SCHOOLS)	CASH CAPITAL	REPLACE- MENT PROGRAM	CASH CAPITAL TOTAL	2011-2012 BOND ALLOCA-TION	2012-2013 BOND ALLOCA-TION	BOND TOTAL	TOTAL PROJECT COST
No. 1	\$45,000	--	\$45,000	\$240,000	\$960,000	\$1,200,000	\$1,245,000
No. 8	\$45,000	--	\$45,000	--	--	--	\$45,000
No. 9	\$61,000	--	\$61,000	\$440,000	\$1,760,000	\$2,200,000	\$2,261,000
No. 16	\$81,000	--	\$81,000	\$60,000	\$240,000	\$300,000	\$381,000
No. 22	\$61,000	--	\$61,000	\$50,000	\$200,000	\$250,000	\$311,000
No. 34	\$61,000	--	\$61,000	\$90,000	\$360,000	\$450,000	\$511,000
No. 42	\$81,000	--	\$81,000	\$190,000	\$760,000	\$950,000	\$1,031,000
No. 44	\$81,000	--	\$81,000	\$200,000	\$800,000	\$1,000,000	\$1,081,000
No. 45	\$45,000	--	\$45,000	--	--	--	\$45,000
No. 57	\$61,000	--	\$61,000	\$150,000	\$600,000	\$750,000	\$811,000
Douglass	\$192,178	\$400,000	\$592,178	\$610,000	\$2,440,000	\$3,050,000	\$3,642,178
Marshall	\$192,178	--	\$192,178	\$75,000	\$300,000	\$375,000	\$567,178
Monroe	--	\$250,000	\$250,000	--	--	--	\$250,000
SWW -Foundation	--	\$330,688	\$330,688	--	--	--	\$330,688
Wilson Commencement	\$192,178	--	\$192,178	\$540,000	\$2,160,000	\$2,700,000	\$2,892,178
Wilson Foundation	\$192,178	--	\$192,178	\$230,000	\$920,000	\$1,150,000	\$1,342,178
Various - Security	--	--	--	--	\$500,000	\$500,000	\$500,000
Various - Programmatic Changes	--	--	--	--	\$300,000	\$300,000	\$300,000
TOTALS	\$1,390,712	\$980,688	\$2,371,400	\$2,875,000	\$12,300,000	\$15,175,000	\$17,546,400

Funding of \$2,665,000 for preliminary planning for summer 2014 construction projects at the following schools is included in this program:

- | | | |
|--------------------------------|---|----------------------------|
| No.12 James P.B Duffy | No. 15 The Children’s School of Rochester | No. 17 Enrico Fermi |
| No. 19 Dr. Charles T. Lunsford | No. 20 Henry Lomb | No. 23 Francis Parker |
| No. 25 Nathaniel Hawthorne | No. 35 Pinnacle | No. 36 Henry W. Longfellow |
| No. 41 Kodak Park | No. 43 Theodore Roosevelt | No. 52 Frank Fowler Dow |
| Benjamin Franklin Campus | James Monroe | John Marshall |
| SWW Foundation Academy | School of the Arts | |

The above list is tentative and the district reserves the right to modify the list of proposed projects for the summer of 2014 based on changes to the Portfolio School Program 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 2012 - 13 FINAL BUDGET

FINANCIAL SUMMARY

A. Summary by Funding Source

	Est/Act		Projected				
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total
DEBT							
Facilities Improvement (1)(2)	\$12,507,000	\$28,426,000	\$17,852,000	\$16,148,000	\$17,415,000	\$18,151,000	\$97,992,000
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
Total New Debt Borrowings	\$13,507,000	\$29,426,000	\$18,852,000	\$17,148,000	\$18,415,000	\$19,151,000	\$102,992,000
CASH CAPITAL							
Facilities Improvement	\$3,332,748	\$3,695,820	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,695,820
Computer Hardware	\$3,140,000	\$3,182,806	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,182,806
General	\$3,990,351	\$3,293,982	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,293,982
Total Cash Capital	\$10,463,099	\$10,172,608	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,172,608
GRAND TOTAL	\$23,970,099	\$39,598,608	\$28,852,000	\$27,148,000	\$28,415,000	\$29,151,000	\$153,164,608
<p>(1) Amount shown in 2011-12 includes \$12,507,000 which represents the borrowing capacity from the fiscal 2010-11 year deferred to fiscal 2011-12</p> <p>(2) Amount shown in 2012-13 includes \$14,125,000 which represents the borrowing capacity from the fiscal 2011-12 deferred to fiscal year 2012-13 plus \$14,301,000 for the regular borrowing capacity for fiscal 2012-13</p>							

B. Summary for Debt Service

	Est/Act		Projected			
	2011-12	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
EXPENSE						
EXISTING DEBT:						
Capital (1)	\$26,540,849	\$24,517,872	\$25,126,416	\$24,245,867	\$23,494,185	\$22,425,550
Non-Capital (2)	\$1,456,722	\$1,475,327	\$0	\$0	\$0	\$0
Total Principal and Interest Existing Debt	\$27,997,570	\$25,993,200	\$25,126,416	\$24,245,867	\$23,494,185	\$22,425,550
NEW DEBT:						
New Construction	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Improvement	\$0	\$619,441	\$2,092,327	\$4,654,227	\$6,539,187	\$8,005,087
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Principal and Interest New Debt	\$0	\$619,441	\$2,092,327	\$4,654,227	\$6,539,187	\$8,005,087
TOTAL PRINCIPAL AND INTEREST EXPENSE	\$27,997,570	\$26,612,640	\$27,218,743	\$28,900,094	\$30,033,371	\$30,430,636
REVENUE						
Interest	\$225,000	\$300,000	\$300,000	\$350,000	\$350,000	\$350,000
TAX REVENUE REQUIRED	\$27,772,570	\$26,312,640	\$26,918,743	\$28,550,094	\$29,683,371	\$30,080,636
<p>(1) Includes actual expenses for existing bans, bonds and installments purchase contracts</p> <p>(2) Includes actual expenses for existing NYS Municipal bond bank</p>						

CAPITAL IMPROVEMENT PLAN 2012 - 13 FINAL BUDGET

FINANCIAL SUMMARY – continued

C. Summary for Cash Capital

	Est/Act		Projected			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
EXPENSE						
General	\$10,463,099	\$10,172,608	\$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
TAX REVENUE REQUIRED	\$10,463,099	\$10,172,608	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

D. Allocation of Total Revenue from City of Rochester

	Est/Act		Projected			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Debt Service	\$27,772,570	\$26,312,640	\$26,918,743	\$28,550,094	\$29,683,371	\$30,080,636
Cash Capital	\$10,463,099	\$10,172,608	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Operating Expenses	\$80,864,331	\$82,614,752	\$82,181,257	\$80,549,906	\$79,416,629	\$79,019,364
TOTAL REVENUE	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000

E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act		Projected			
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Debt Outstanding at Beginning of Fiscal Year	\$195,666,330	\$188,254,423	\$197,772,535	\$194,473,837	\$191,120,629	\$187,711,296
Principal Payments On Outstanding Debt	\$20,918,907	\$19,907,889	\$22,150,697	\$20,501,209	\$21,824,333	\$22,618,118
New Debt Incurred	\$13,507,000	\$29,426,000	\$18,852,000	\$17,148,000	\$18,415,000	\$19,151,000
TOTAL DEBT OUTSTANDING - FISCAL YEAR END	\$188,254,423	\$197,772,535	\$194,473,837	\$191,120,629	\$187,711,296	\$184,244,178

PROGRAM COMPONENTS

A. Long-Term Facility Improvements

LONG TERM FACILITY IMPROVEMENTS						TOTAL 5-YEAR COST
Item & Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
BUILDING ENVELOPE						
Roofs: 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
Masonry & Moisture Protection: 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
Windows & Doors: 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
SUB-TOTAL: BUILDING ENVELOPE	\$3,550,000	\$3,410,000	\$2,850,000	\$2,850,000	\$2,850,000	\$15,510,000
MECHANICAL SYSTEMS						
HVAC & Plumbing: 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
Electrical & Electronic: 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
SUB-TOTAL: MECHANICAL SYSTEMS	\$2,200,000	\$2,160,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,360,000
COMPLIANCE						
Handicapped Accessibility: 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
Lead and Asbestos Abatement: 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
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SUB-TOTAL: COMPLIANCE	\$850,000	\$790,000	\$550,000	\$550,000	\$550,000	\$3,290,000
LONG TERM FACILITY IMPROVEMENTS						TOTAL 5-YEAR COST
Item & Description	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	
BUILDING ENVELOPE						
Roofs: 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
Masonry & Moisture Protection: 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
Windows & Doors: 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
SUB-TOTAL: BUILDING ENVELOPE	\$3,550,000	\$3,410,000	\$2,850,000	\$2,850,000	\$2,850,000	\$15,510,000
MECHANICAL SYSTEMS						
HVAC & Plumbing: 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
Electrical & Electronic: 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
SUB-TOTAL: MECHANICAL SYSTEMS	\$2,200,000	\$2,160,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,360,000
COMPLIANCE						
Handicapped Accessibility: 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
Lead and Asbestos Abatement: 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
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SUB-TOTAL: COMPLIANCE	\$850,000	\$790,000	\$550,000	\$550,000	\$550,000	\$3,290,000

CAPITAL IMPROVEMENT PLAN 2012 - 13 FINAL BUDGET

PROGRAM COMPONENTS – continued

B. Cash Capital

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	TOTAL 5-YEAR COST
Item & Description						
Facilities Improvement : Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$3,695,820	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$17,695,820
Computer Hardware : Upgrade of technology for administrative hardware and software systems	\$3,182,806	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,182,806
General : 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	\$3,293,982	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$19,293,982
TOTAL: CASH CAPITAL	\$10,172,608	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$50,172,608



A – Budget Development Process

B – Glossary

C – District Report Card

Appendices

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BUDGET DEVELOPMENT PROCESS

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 continued to rely more on the decision-making input received from principals. Principals were given budget allocations based on the enrollment and program needs 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 2012-13. The taskforce consisted of members from teaching and learning, accountability, special education, English Language Learners, placement, school chiefs and budget. October 2011 BEDS numbers reported to 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.

The following pages include the calendar for the preparation and completion of the budget process.

Legal Guidelines

New York State Education Law Section 2576(2) requires that 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 that no later than thirty-three calendar days prior to the last regularly scheduled city council meeting of June in each year the Board of Education shall submit to the Mayor a budget estimate for the ensuing fiscal year. The classification of the estimates for the various operating units of the district shall be as uniform as possible and consistent with the Mayor's budget estimate.

Additional Board of Education policies state that public hearings 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 that 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 prior to the deadline for the submission to the City of Rochester.

APPENDICES 2012 - 13 FINAL BUDGET

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 continued to rely more on the decision-making input received from principals. Principals were

Movement Toward Accountability

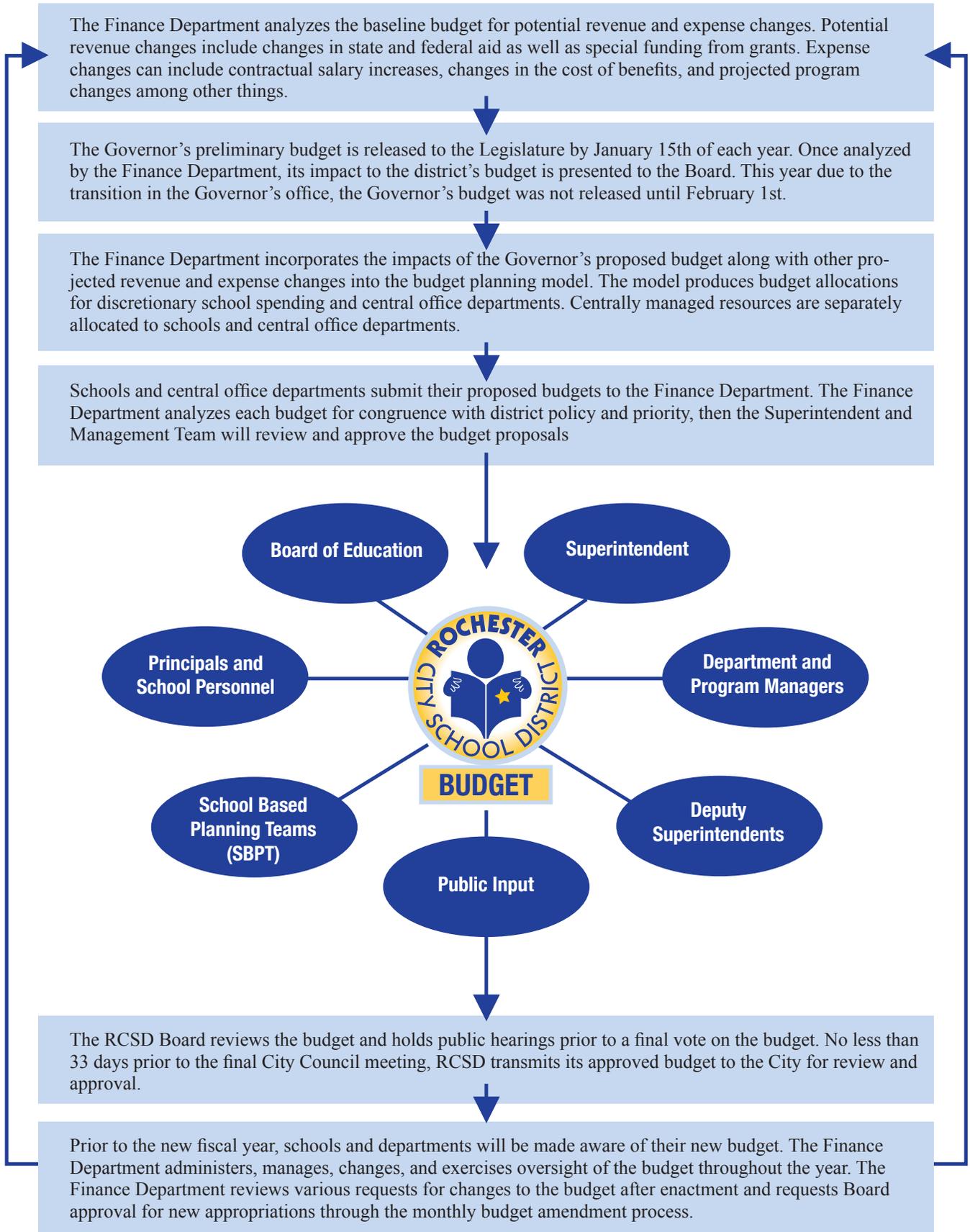
As part of the multi-year financial redesign, school principals will continue to have increased control over their resources. The district's central office provided principals with training to increase their knowledge and skills in working with their school budgets and resources. Principals have been 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 develop "bounded" autonomy in our school leadership throughout the district. This will allow principals to better reflect 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.

2012-13 District Budget Calendar

Date	Activity
October 2011 through January 2012	Development of EPM – Budget Tool for the district
November 2011 through February 2012	Training at Principal's Meetings on budget development concepts
January through February 2012	Training of district personnel on use of budget tool
January 17, 2012	Governor's Proposed Budget announced
January 24, 2012	Roll-out of RCSD budgets
January through March 2012	School Budget Teams work with principals to develop budgets
March 2, 2012	All budgets submitted in EPM and district analysis begins in the budget department
March 5 through March 15, 2012	Review of budgets with Superintendent and Management Team level
March through April 2, 2012	Preparation of Draft Budget Book
April 3, 2012	Presentation of Draft Budget Book to Commissioners
April 4 through May 3, 2012	Review and Deliberation with Board of Education; Public Meetings with Public and Community groups
May 10, 2012	Business Meeting of the BOE – Budget Adoption
May 14, 2012	Summary Budget Information to City
May 17, 2012	Budget Transmittal to City
June 12, 2012	City Public Budget Hearing
June 19, 2012	City Budget Adoption
June 20, 2012	Release of budgets to Principals and Departments

District's Annual Budget Process



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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.

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.

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.

Annual Professional Performance Review

The annual performance review for teachers and administrators.

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

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, 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.

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.

GLOSSARY – continued**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.

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.

GLOSSARY – continued

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.

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.

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.

ADA	Average Daily Attendance	FY	Fiscal Year
ADA	Americans with Disabilities Act	GAAP	Generally Accepted Accounting Principles
ADD	Attention Deficit Disorder	GASB	Governmental Accounting Standards Board
ADHD	Attention Deficit Hyperactivity Disorder	GED	General Education Diploma
AP	Advanced Placement	GFOA	Government Finance Officers Association
API	Academic Performance Index	GPA	Grade Point Average
APPR	Annual Professional Performance Review	IEP	Individualized Education Program
AVID	Advancement Via Individual Determination	ILS	Integrated Life Skills
AYP	Adequate Yearly Progress	ISLP	Individualized Student Learning Plan
BEDS	Basic Educational Data System	LD	Learning Disabled
BOE	Board of Education	LEP	Limited English Proficient
CCTE	Career, College and Technical Education	NCLB	No Child Left Behind
CDC	Child Development Center	PBB	Program Based Budgeting
CIP	Capital Improvement Plan	PLA	Persistently Lowest-Achieving
COLA	Cost-of-Living Adjustment	PTA	Parent Teacher Association
CSR	Class Size Reduction	PTO	Parent Teacher Organization
CTE	Career Technical Education	RAN	Revenue Anticipation Note
DRA	Deficit Reduction Assessment	RTTT	Race To The Top
ECD	Early Childhood Development	SAT	Stanford Achievement Test
ED	[United States] Education Department	SED	State Education Department
EIA	Economic Impact Aid	SIG	School Improvement Grants
EJF	Education Job Funding	SINI	School in Need of Improvement
ELL	English Language Learner	SPED	Special Education
F/RPM	Free/Reduced-Price Meals	SURR	School Under Registration Review
FTE	Full Time Equivalent		



The New York State District Report Card

**Accountability
and Overview Report
2010 – 11**

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**
Superintendent **BOLGEN VARGAS**
Telephone **(585) 262-8378**
Grades **PK-12, US**

This District's Report Card

The New York State District Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It provides information to the public on the district's status and the status of schools within the district under the State and federal accountability systems, on student performance, and on other measures of school and district performance. Knowledge gained from the report card on a school district's strengths and weaknesses can be used to improve instruction and services to students.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills they need to succeed at the elementary, middle, and commencement levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

For more information:

Office of Information and Reporting Services
New York State Education Department
Room 863 EBA
Albany, NY 12234
Email: 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 2011–12 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

	2008-09	2009-10	2010-11
Pre-K	1872	1947	1981
Kindergarten	2392	2472	2502
Grade 1	2761	2678	2623
Grade 2	2634	2538	2556
Grade 3	2510	2563	2444
Grade 4	2365	2449	2508
Grade 5	2257	2307	2286
Grade 6	2266	2220	2359
Ungraded Elementary	86	0	0
Grade 7	2253	2395	2261
Grade 8	2353	2183	2282
Grade 9	3719	3523	3306
Grade 10	2745	2579	2423
Grade 11	1808	1889	1765
Grade 12	1807	1857	1961
Ungraded Secondary	176	0	3
Total K-12	32132	31653	31279

Average Class Size

	2008-09	2009-10	2010-11
Common Branch	19	20	20
Grade 8			
English	21	22	21
Mathematics	21	22	20
Science	21	22	21
Social Studies	22	22	21
Grade 10			
English	22	22	22
Mathematics	21	21	21
Science	23	19	24
Social Studies	23	22	21

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

	2008-09		2009-10		2010-11	
	#	%	#	%	#	%
Eligible for Free Lunch	24140	75%	24933	79%	24569	79%
Reduced-Price Lunch	2257	7%	1932	6%	1664	5%
Student Stability*	N/A		N/A		N/A	
Limited English Proficient	3090	10%	3275	10%	3384	11%
Racial/Ethnic Origin						
American Indian or Alaska Native	105	0%	100	0%	88	0%
Black or African American	20798	65%	20243	64%	19761	63%
Hispanic or Latino	6969	22%	7009	22%	7136	23%
Asian or Native Hawaiian/Other Pacific Islander	744	2%	904	3%	915	3%
White	3435	11%	3277	10%	3228	10%
Multiracial	81	0%	120	0%	151	0%

* Available only at the school level.

Attendance and Suspensions

	2007-08		2008-09		2009-10	
	#	%	#	%	#	%
Annual Attendance Rate	90%		90%		90%	
Student Suspensions	4668	15%	680	2%	700	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

	2008-09	2009-10	2010-11
Total Number of Teachers	3152	3018	3023
Percent with No Valid Teaching Certificate	2%	1%	5%
Percent Teaching Out of Certification	5%	5%	1%
Percent with Fewer Than Three Years of Experience	9%	6%	5%
Percentage with Master's Degree Plus 30 Hours or Doctorate	14%	15%	14%
Total Number of Core Classes	7127	6752	6090
Percent Not Taught by Highly Qualified Teachers in This District	7%	3%	4%
Percent Not Taught by Highly Qualified in High-Poverty Schools Statewide	8%	6%	5%
Percent Not Taught by Highly Qualified in Low-Poverty Schools Statewide	1%	1%	0%
Total Number of Classes	9210	9118	9058
Percent Taught by Teachers Without Appropriate Certification	7%	5%	5%

Teacher Turnover Rate

	2007-08	2008-09	2009-10
Turnover Rate of Teachers with Fewer than Five Years of Experience	21%	30%	28%
Turnover Rate of All Teachers	16%	22%	23%

Staff Counts

	2008-09	2009-10	2010-11
Total Other Professional Staff	552	427	409
Total Paraprofessionals*	697	776	474
Assistant Principals	107	45	111
Principals	59	65	66

* 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 HOUSSSE 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.

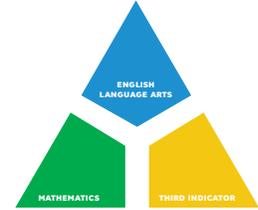
Staff Counts Information

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.

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 2010–11, 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/irs/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 2010–11 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 2007 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 2006 graduation-rate total cohort in the All Students group earning a local or Regents diploma by August 31, 2010 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 2006 graduation-rate total cohort earning a local or Regents diploma by August 31, 2010 must equal or exceed the Graduation-Rate Standard (80%) or the Graduation-Rate Progress Target for that group.

2 District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

Useful Terms for Understanding Accountability

12th Graders

The count of 12th graders enrolled during the 2010–11 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.

2007 Cohort

The count of students in the 2007 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 2007 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2007–08 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2007–08 school year, who were enrolled on October 6, 2010 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, 2011, are not included in the 2007 school accountability cohort. The 2007 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/irs.

Graduation Rate

The Graduation Rate on the Graduation Rate page is the percentage of the 2006 cohort that earned a local or Regents diploma by August 31, 2010.

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 2010–11 school year, this cohort is the 2006 graduation-rate total cohort. The 2006 total 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, 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 www.p12.nysed.gov/irs.

For districts and schools with fewer than 30 graduation-rate total cohort members in the All Students group in 2010–11, data for 2009–10 and 2010–11 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 12th 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 2010–11, the participation enrollment (“Total” or “12th Graders”) shown in the tables is the sum of 2009–10 and 2010–11 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/irs.

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 2010–11 Science Progress Target is calculated by adding one point to the 2009–10 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 2010–11 Graduation-Rate Progress Target = $[(80 - \text{percentage of the 2005 cohort earning a local or Regents diploma by August 31, 2009}) \times 0.20] + \text{percentage of the 2005 cohort earning a local or Regents diploma by August 31, 2009}$.

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 2010–11 safe harbor targets are calculated using the following equation:
 $2009-10 \text{ PI} + (200 - \text{the } 2009-10 \text{ PI}) \times 0.10$

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 2010–11 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 2010–11, 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 2007 cohort (for secondary-level ELA and mathematics) in the All Students group in 2010–11, data for 2009–10 and 2010–11 for accountability groups were combined to determine counts and Performance Indices. For districts and schools with 30 or more continuously enrolled students/2007 cohort members in the All Students group in 2010–11, 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/irs/accountability/>.

Federal Title I Status

(Applies to all New York State districts receiving Title I funds)

New York State Status

(Applies to New York State districts)

▲ District in Good Standing

■ A district is considered to be in good standing if it has not been identified as a District in Need of Improvement or a District Requiring Academic Progress.

▲ District in Need of Improvement (Year 1)

A district that has not made AYP for two consecutive years on the same accountability measure is considered a District in Need of Improvement (Year 1) for the following year, if it continues to receive Title I funds.

■ District Requiring Academic Progress (Year 1)

A district that has not made AYP on the same accountability measure for two consecutive years is considered a District Requiring Academic Progress (Year 1) for the following year.

▲ District in Need of Improvement (Year 2)

A District in Need of Improvement (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 2) for the following year, if it continues to receive Title I funds.

■ District Requiring Academic Progress (Year 2)

A District Requiring Academic Progress (Year 1) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 2) for the following year.

▲ District in Need of Improvement (Year 3)

A District in Need of Improvement (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 3) for the following year, if it continues to receive Title I funds.

■ District Requiring Academic Progress (Year 3)

A District Requiring Academic Progress (Year 2) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 3) for the following year.

▲ District in Need of Improvement (Year 4)

A District in Need of Improvement (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 4) for the following year, if it continues to receive Title I funds.

■ District Requiring Academic Progress (Year 4)

A District Requiring Academic Progress (Year 3) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 4) for the following year.

▲ District in Need of Improvement (Year 5 and above)

A District in Need of Improvement (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District in Need of Improvement (Year 5 and above) for the following year, if it continues to receive Title I funds.

■ District Requiring Academic Progress (Year 5 and above)

A District Requiring Academic Progress (Year 4 and above) that does not make AYP on the accountability measure for which it was identified is considered a District Requiring Academic Progress (Year 5 and above) for the following year.

Pending – A district's status is "Pending" if the district requires special evaluation procedures and they have not yet been completed.

2 District Accountability

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

Summary

Overall Accountability Status (2011-12)	Improvement (Year 9)			
	ELA	Improvement (Year 9)	Science	Good Standing
	Math	Improvement (Year 1)	Graduation Rate	Improvement (Year 5)

Title I Part A Funding	Years the District Received Title I Part A Funding		
	2009-10	2010-11	2011-12
	YES	YES	YES

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English Language Arts	Mathematics	Science	English Language Arts	Mathematics	Graduation Rate
All Students	X	X	✓	X	X	X
Ethnicity						
American Indian or Alaska Native	✓	✓		-	-	
Black or African American	X	X		X	X	
Hispanic or Latino	X	X		X	X	
Asian or Native Hawaiian/Other Pacific Islander	X	X		X	✓	
White	✓	✓		X	X	
Multiracial	✓	✓		-	-	
Other Groups						
Students with Disabilities	X	X		X	X	
Limited English Proficient	X	X		X	X	
Economically Disadvantaged	X	X		X	X	
Student groups making AYP in each subject	X 3 of 10	X 3 of 10	✓ 1 of 1	X 0 of 8	X 1 of 8	X 0 of 1

AYP Status

- ✓ Made AYP
- ✓^{SH} Made AYP Using Safe Harbor Target
- X Did not make AYP
- Insufficient Number of Students to Determine AYP Status

Accountability Status Levels

- | | | | |
|---------------------------------------|------------------------------|--|--|
| Federal | | State | |
| Good Standing | Good Standing | Good Standing | Good Standing |
| Improvement (Year 1) | Improvement (Year 1) | Requiring Academic Progress (Year 1) | Requiring Academic Progress (Year 1) |
| Improvement (Year 2) | Improvement (Year 2) | Requiring Academic Progress (Year 2) | Requiring Academic Progress (Year 2) |
| Improvement (Year 3) | Improvement (Year 3) | Requiring Academic Progress (Year 3) | Requiring Academic Progress (Year 3) |
| Improvement (Year 4) | Improvement (Year 4) | Requiring Academic Progress (Year 4) | Requiring Academic Progress (Year 4) |
| Improvement (Year 5 & Above) | Improvement (Year 5 & Above) | Requiring Academic Progress (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 (2011-12)  Improvement (Year 9)

Accountability Measures 3 of 10 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 2011-12, the district will be In Need of Improvement (Year 10) in 2012-13. If this district makes AYP at either the elementary/middle or secondary level in 2011-12, the district will remain In Need of Improvement (Year 9) in 2012-13. [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 2010-11 2011-12	
Accountability Groups								
All Students (14092:13177)			99%		101	121	110	111
Ethnicity								
American Indian or Alaska Native (34:31)		—	—		113	105		
Black or African American (8844:8397)			99%		99	121	109	109
Hispanic or Latino (3319:3020)			98%		95	120	105	106
Asian or Native Hawaiian/Other Pacific Islander (409:336)			99%		94	116	104	105
White (1454:1363)			99%		123	119		
Multiracial (32:30)		—	—		117	105		
Other Groups								
Students with Disabilities (2969:2900)			98%		63	120	72	77
Limited English Proficient (1672:1726)			97%		69	119	83	82
Economically Disadvantaged (12845:12020)			99%		98	121	107	108
Final AYP Determination	 3 of 10							
Non-Accountability Groups								
Female (6839:6419)			99%		107	121		
Male (7253:6758)			99%		95	121		
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 (2011-12) ▲ Improvement (Year 1)

Accountability Measures 3 of 10 Student groups making AYP in mathematics
✗ Did not make AYP

Prospective Status To be removed from improvement status in mathematics, 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 2011-12, the district will be In Need of Improvement (Year 2) in 2012-13. If this district makes AYP at either the elementary/middle or secondary level in 2011-12, the district will remain In Need of Improvement (Year 1) in 2012-13. [206]

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 2010-11	Target 2011-12
Accountability Groups								
All Students (14110:13260)	✗	✓	98%	✗	109	136	116	118
Ethnicity								
American Indian or Alaska Native (34:31)	✓	—	—	✓	139	120		
Black or African American (8848:8395)	✗	✓	99%	✗	106	136	113	115
Hispanic or Latino (3329:3063)	✗	✓	97%	✗	105	135	115	115
Asian or Native Hawaiian/Other Pacific Islander (413:376)	✗	✓	98%	✗	118	131	124	126
White (1454:1364)	✓	✓	99%	✓	134	134		
Multiracial (32:31)	✓	—	—	✓	126	120		
Other Groups								
Students with Disabilities (2973:2905)	✗	✓	97%	✗	80	135	88	92
Limited English Proficient (1688:1841)	✗	✓	96%	✗	88	134	101	99
Economically Disadvantaged (12858:12110)	✗	✓	99%	✗	106	136	115	115
Final AYP Determination	✗	3 of 10						
Non-Accountability Groups								
Female (6847:6454)			99%		109	136		
Male (7263:6806)			98%		109	136		
Migrant (0:0)								

- Symbols**
- ✓ Made AYP
 - ✓^{SH} 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 (2011-12)  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 2012-13. [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 2010-11 2011-12
Accountability Groups								
All Students (4810:4334)		Qualified		95%		139	100	
Ethnicity								
American Indian or Alaska Native (10:9)	-	-	-	-	-	-	-	-
Black or African American (3021:2743)		Qualified		95%		138	100	
Hispanic or Latino (1146:1010)		Qualified		93%		134	100	
Asian or Native Hawaiian/Other Pacific Islander (140:123)		Qualified		94%		141	100	
White (488:444)		Qualified		95%		162	100	
Multiracial (5:5)	-	-	-	-	-	-	-	-
Other Groups								
Students with Disabilities (1018:929)		Qualified		92%		115	100	
Limited English Proficient (570:574)		Qualified		92%		119	100	
Economically Disadvantaged (4374:3951)		Qualified		95%		137	100	
Final AYP Determination		1 of 1						
Non-Accountability Groups								
Female (2388:2172)				95%		140	100	
Male (2422:2162)				94%		139	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 (2011-12) ▲ Improvement (Year 9)

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 2011-12, the district will be In Need of Improvement (Year 10) in 2012-13. If this district makes AYP at either the elementary/middle or secondary level in 2011-12, the district will remain In Need of Improvement (Year 9) in 2012-13. [210]

How did students in each accountability group perform on secondary-level English language arts accountability measures?

Student Group (12th Graders: 2007 Cohort)	AYP	Participation		Test Performance		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010-11	Target 2011-12
Accountability Groups								
All Students (2023:2166)	✗	✓	96%	✗	145	181	155 [‡]	151
Ethnicity								
American Indian or Alaska Native (3:5)	—	—	—	—	—	—	—	—
Black or African American (1338:1460)	✗	✓	97%	✗	145	180	154 [‡]	151
Hispanic or Latino (394:419)	✗	✓	97%	✗	140	178	149 [‡]	146
Asian or Native Hawaiian/Other Pacific Islander (60:64)	✗	✓	98%	✗	138	171	163 [‡]	144
White (432:216)	✗	✗	92%	✗	160	175	163	164
Multiracial (2:2)	—	—	—	—	—	—	—	—
Other Groups								
Students with Disabilities (523:420)	✗	✗	88%	✗	85	178	99 [‡]	97
Limited English Proficient (128:144)	✗	✓	96%	✗	94	174	115 [‡]	105
Economically Disadvantaged (1359:1649)	✗	✓	98%	✗	145	180	156 [‡]	151
Final AYP Determination	✗	0 of 8						
Non-Accountability Groups								
Female (1082:1103)			98%		157	180		
Male (941:1063)			95%		134	180		
Migrant (0:0)								

- Symbols**
- ✓ Made AYP
 - ✓^{SH} Made AYP Using Safe Harbor Target
 - ✗ Did not make AYP
 - Fewer Than 40 12th 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 (2011-12)  Improvement (Year 1)

Accountability Measures 1 of 8 Student groups making AYP in mathematics
 Did not make AYP

Prospective Status To be removed from improvement status in mathematics, 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 2011-12, the district will be In Need of Improvement (Year 2) in 2012-13. If this district makes AYP at either the elementary/middle or secondary level in 2011-12, the district will remain In Need of Improvement (Year 1) in 2012-13. [206]

How did students in each accountability group perform on secondary-level mathematics accountability measures?

Student Group (12th Graders: 2007 Cohort)	AYP	Participation		Test Performance		Performance Objectives		
	Status	Met Criterion	Percentage Tested	Met Criterion	Performance Index	Effective AMO	Safe Harbor Target 2010-11 2011-12	
Accountability Groups								
All Students (2023:2166)			95%		148	178	157 [‡]	153
Ethnicity								
American Indian or Alaska Native (3:5)	—	—	—	—	—	—	—	—
Black or African American (1338:1460)			96%		147	177	157 [‡]	152
Hispanic or Latino (394:419)			95%		143	175	156 [‡]	149
Asian or Native Hawaiian/Other Pacific Islander (60:64)			98%		169	168		
White (432:216)			89%		152	172	158	157
Multiracial (2:2)	—	—	—	—	—	—	—	—
Other Groups								
Students with Disabilities (523:420)			88%		86	175	106 [‡]	97
Limited English Proficient (128:144)			97%		133	171	137 [‡]	140
Economically Disadvantaged (1359:1649)			96%		148	177	160 [‡]	153
Final AYP Determination	 1 of 8							
Non-Accountability Groups								
Female (1082:1103)			96%		154	177		
Male (1807:1063)			95%		141	177		
Migrant (0:0)								

Symbols

-  Made AYP
-  Made AYP Using Safe Harbor Target
-  Did not make AYP
- Fewer Than 40 12th 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 (2011-12) ▲ Improvement (Year 5)

Accountability Measures
 0 of 1 Student groups making AYP in graduation rate
X 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 2011-12, the district will be In Need of Improvement (Year 6) in 2012-13. If this district makes AYP in 2011-12, the district will remain In Need of Improvement (Year 5) in 2012-13. [215]

How did students in each accountability group perform on graduation rate accountability measures?

Student Group (2006 Graduation-Rate Total Cohort)	Graduation			Objectives	
	AYP	Met Criterion	Graduation Rate	State Standard	Progress Target 2010-11
Accountability Groups					
All Students (2673)	X	X	51%	80%	53%
Ethnicity					
American Indian or Alaska Native (9)		—	—	—	
Black or African American (1771)		X	50%	80%	52%
Hispanic or Latino (527)		X	47%	80%	50%
Asian or Native Hawaiian/Other Pacific Islander (68)		X	63%	80%	74%
White (296)		✓	58%	80%	56%
Multiracial (2)		—	—	—	
Other Groups					
Students with Disabilities (549)		X	23%	80%	32%
Limited English Proficient (179)		X	35%	80%	43%
Economically Disadvantaged (1803)		X	57%	80%	61%
Final AYP Determination	X 0 of 1				
Non-Accountability Groups					
Female (1352)			56%	80%	
Male (1321)			45%	80%	
Migrant (0)					

- Symbols**
- ✓ Made AYP
 - X 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 2006 total cohort through June 2011 (after 5 years) for this district is **55%** 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**

2011–12 Accountability Status of Schools in Your District

This section lists all schools in your district by 2011–12 accountability status.

In Good Standing

23 schools identified 36% of total

- BENJAMIN FRANKLIN MONTESSORI SCHOOL
- DR WALTER COOPER ACADEMY
- INTEGRATED ARTS AND TECHNOLOGY HIGH SCHOOL
- ROBERT BROWN SCHOOL OF CONSTRUCTION AND DESIGN
- ROCHESTER EARLY COLLEGE INTERNATIONAL HIGH SCHOOL
- ROCHESTER SCIENCE, TECHNOLOGY, ENGINEERING AND MATH HIGH SCHOOL
- SCHOOL 1-MARTIN B ANDERSON
- SCHOOL 19-DR CHARLES T LUNSFORD
- SCHOOL 2-CLARA BARTON
- SCHOOL 23-FRANCIS PARKER
- SCHOOL 25-NATHANIEL HAWTHORNE
- SCHOOL 33-AUDUBON
- SCHOOL 35-PINNACLE
- SCHOOL 4-GEORGE MATHER FORBES
- SCHOOL 43-THEODORE ROOSEVELT
- SCHOOL 52-FRANK FOWLER DOW
- SCHOOL 54-FLOWER CITY COMMUNITY SCHOOL
- SCHOOL 57-EARLY CHILDHOOD SCHOOL
- SCHOOL 58-WORLD OF INQUIRY SCHOOL
- SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT EDISON
- SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT EDISON
- SCHOOL OF THE ARTS
- VANGUARD COLLEGIATE HIGH SCHOOL

Improvement (year 1) Focused

3 schools identified 5% of total

- SCHOOL 12-JAMES P B DUFFY
- SCHOOL 46-CHARLES CARROLL
- SCHOOL 7-VIRGIL GRISSOM

Improvement (year 1) Comprehensive

10 schools identified 16% of total

- SCHOOL 14-CHESTER DEWEY
- SCHOOL 15-CHILDREN'S SCHOOL OF ROCHESTER (THE)
- SCHOOL 20-HENRY LOMB SCHOOL
- SCHOOL 22-LINCOLN SCHOOL
- SCHOOL 29-ADLAI E STEVENSON
- SCHOOL 3-NATHANIEL ROCHESTER
- SCHOOL 30-GENERAL ELWELL S OTIS
- SCHOOL 36-HENRY W LONGFELLOW
- SCHOOL 39-ANDREW J TOWNSON
- SCHOOL 6-DAG HAMMARSKJOLD

Improvement (year 2) Focused

1 school identified 2% of total

- SCHOOL 50-HELEN BARRETT MONTGOMERY

Improvement (year 2) Comprehensive

7 schools identified 11% of total

(continued)
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3 School Accountability Status

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

2011–12 Accountability Status of Schools in Your District (Continued)

Improvement (year 2) Comprehensive (continued)

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

Corrective Action (year 1) Comprehensive

4 schools identified 6% of total
 NORTHEAST COLLEGE PREPARATORY HIGH SCHOOL
 SCHOOL 17-ENRICO FERMI
 SCHOOL 5-JOHN WILLIAMS
 SCHOOL WITHOUT WALLS

Corrective Action (year 2) Comprehensive

4 schools identified 6% of total
 SCHOOL 16-JOHN WALTON SPENCER
 SCHOOL 28-HENRY HUDSON
 SCHOOL 42-ABELARD REYNOLDS
 SKILLED TRADES AT EDISON

Restructuring (year 1) Comprehensive

3 schools identified 5% of total
 GLOBAL MEDIA ARTS HS AT FRANKLIN
 INTERNATIONAL FINANCE & ECONOMIC DEVELOPMENT HS AT FRANKLIN
 SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON

Restructuring (year 2) Comprehensive

1 school identified 2% of total
 BIOSCIENCE & HEALTH CAREER HS AT FRANKLIN

Restructuring (advanced) Comprehensive

8 schools identified 13% of total
 CHARLOTTE HIGH SCHOOL
 EAST HIGH SCHOOL
 JAMES MONROE HIGH SCHOOL
 JOHN MARSHALL HIGH SCHOOL
 JOSEPH C WILSON MAGNET HIGH SCHOOL
 SCHOOL 45-MARY MCLEOD BETHUNE
 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 2010–11 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.

English Language Arts	Percentage of students that scored at or above Level 3			Total Tested
	0%	50%	100%	
Grade 3	24%			2365
Grade 4	29%			2430
Grade 5	26%			2249
Grade 6	29%			2195
Grade 7	21%			2137
Grade 8	17%			2164

Mathematics

Grade 3	29%		2395
Grade 4	32%		2464
Grade 5	33%		2287
Grade 6	34%		2230
Grade 7	30%		2165
Grade 8	20%		2188

Science

Grade 4	72%		2447
Grade 8	30%		2021

Secondary Level	Percentage of students that scored at or above Level 3			2007 Total Cohort
	0%	50%	100%	
English	55%			2873
Mathematics	55%			2873

About the Performance Level Descriptors

English Language Arts

Level 1: Below Standard

Student performance does not demonstrate an understanding of the English language arts knowledge and skills expected at this grade level.

Level 2: Meets Basic Standard

Student performance demonstrates a partial understanding of the English language arts knowledge and skills expected at this grade level.

Level 3: Meets Proficiency Standard

Student performance demonstrates an understanding of the English language arts knowledge and skills expected at this grade level.

Level 4: Exceeds Proficiency Standard

Student performance demonstrates a thorough understanding of the English language arts knowledge and skills expected at this grade level.

Mathematics

Level 1: Below Standard

Student performance does not demonstrate an understanding of the mathematics content expected at this grade level.

Level 2: Meets Basic Standard

Student performance demonstrates a partial understanding of the mathematics content expected at this grade level.

Level 3: Meets Proficiency Standard

Student performance demonstrates an understanding of the mathematics content expected at this grade level.

Level 4: Exceeds Proficiency Standard

Student performance demonstrates a thorough understanding of the mathematics content expected at this 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/irs.

In this section, this district's performance is compared with that of public schools statewide.

This District's N/RC Category:

Large Cities

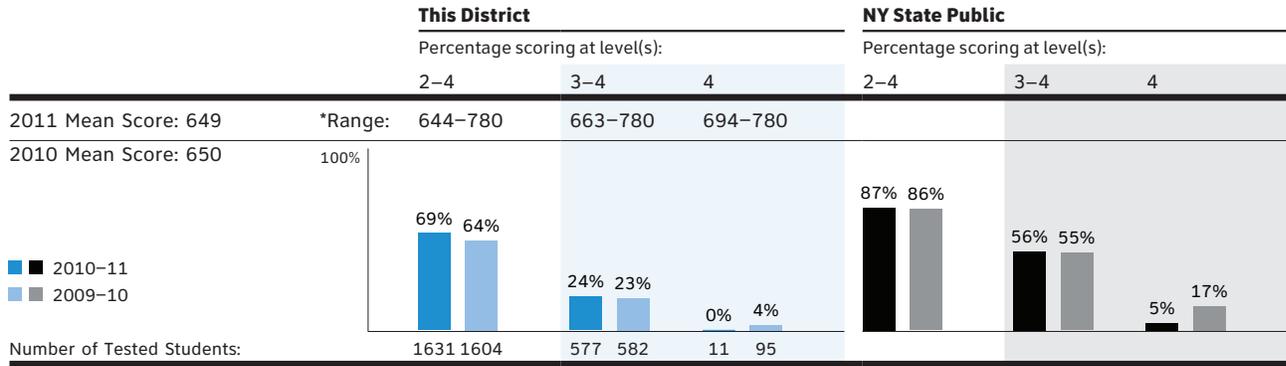
This is one of the large city school districts; Buffalo, Rochester, Syracuse, or Yonkers. All these districts have high student needs relative to district resource capacity.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2365	69%	24%	0%	2489	64%	23%	4%
Female	1109	72%	27%	1%	1243	68%	25%	4%
Male	1256	66%	22%	0%	1246	61%	22%	3%
American Indian or Alaska Native	5	60%	20%	0%	11	-	-	-
Black or African American	1501	69%	23%	0%	1618	64%	22%	3%
Hispanic or Latino	539	66%	22%	0%	531	63%	20%	2%
Asian or Native Hawaiian/Other Pacific Islander	58	64%	26%	0%	49	67%	27%	4%
White	241	76%	34%	2%	279	69%	35%	11%
Multiracial	21	76%	43%	0%	1	-	-	-
Small Group Totals					12	75%	33%	0%
General-Education Students	1938	76%	28%	1%	1994	72%	27%	5%
Students with Disabilities	427	37%	8%	0%	495	34%	7%	1%
English Proficient	2085	71%	26%	1%	2201	67%	25%	4%
Limited English Proficient	280	51%	10%	0%	288	48%	11%	1%
Economically Disadvantaged	2186	68%	23%	0%	2301	63%	21%	3%
Not Disadvantaged	179	83%	45%	4%	188	84%	52%	19%
Migrant								
Not Migrant	2365	69%	24%	0%	2489	64%	23%	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 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 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	26	25	22	17	21	19	14	8
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 3	28	N/A	N/A	N/A	32	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 3	29	N/A	N/A	N/A	31	N/A	N/A	N/A

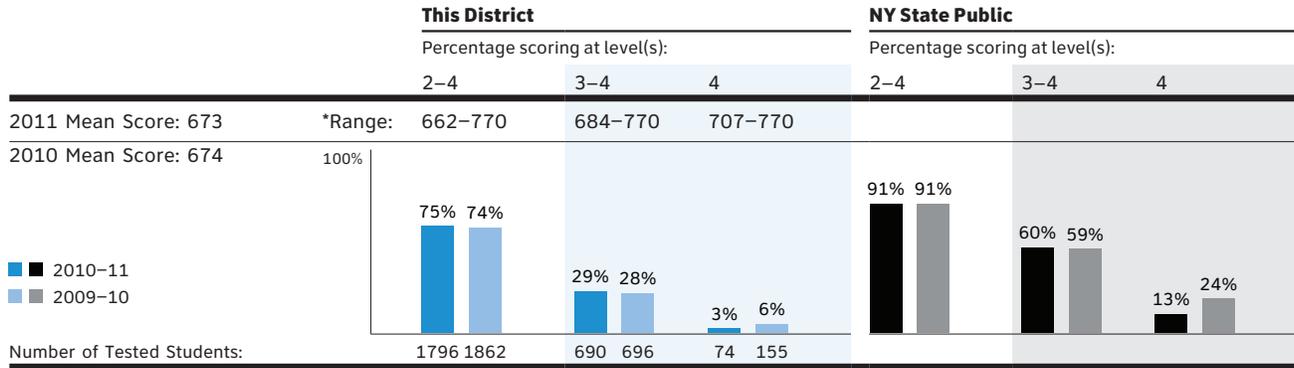
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2395	75%	29%	3%	2517	74%	28%	6%
Female	1124	74%	26%	2%	1256	73%	27%	6%
Male	1271	76%	31%	4%	1261	75%	28%	6%
American Indian or Alaska Native	5	80%	40%	20%	11	-	-	-
Black or African American	1507	76%	28%	3%	1618	73%	25%	5%
Hispanic or Latino	552	72%	23%	2%	545	73%	27%	6%
Asian or Native Hawaiian/Other Pacific Islander	67	73%	36%	3%	59	71%	34%	12%
White	242	77%	40%	7%	283	81%	43%	12%
Multiracial	22	77%	50%	5%	1	-	-	-
Small Group Totals					12	83%	33%	17%
General-Education Students	1963	79%	31%	4%	2019	79%	31%	7%
Students with Disabilities	432	56%	19%	1%	498	55%	14%	4%
English Proficient	2087	77%	31%	3%	2197	76%	30%	7%
Limited English Proficient	308	62%	15%	0%	320	59%	14%	3%
Economically Disadvantaged	2217	74%	27%	2%	2326	73%	26%	5%
Not Disadvantaged	178	84%	51%	14%	191	85%	51%	20%
Migrant								
Not Migrant	2395	75%	29%	3%	2517	74%	28%	6%

NOTES

The - symbol indicates that data for a group of students have been suppressed. If a group has fewer than five students, data for that group and the next smallest group(s) are suppressed to protect the privacy of individual students.

* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 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	26	26	25	16	21	21	18	6

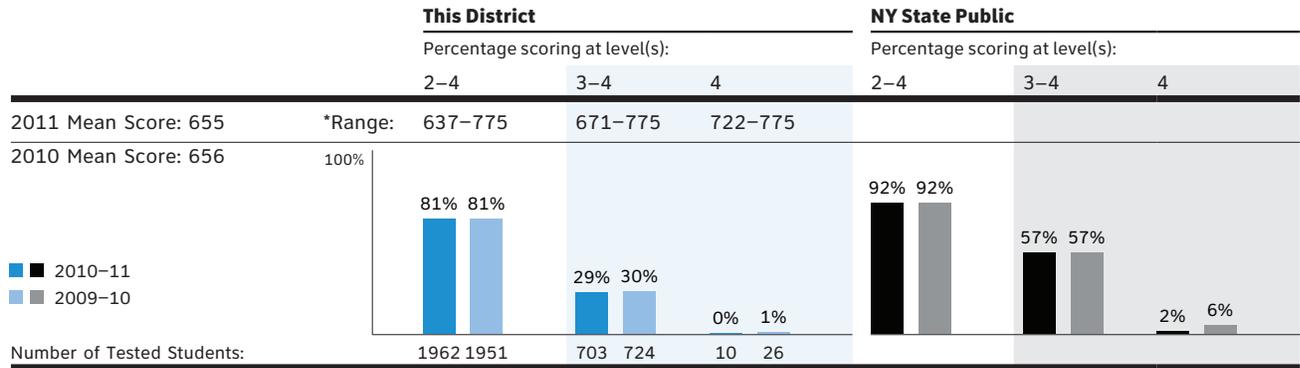
4

Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 4 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2430	81%	29%	0%	2409	81%	30%	1%
Female	1206	85%	32%	1%	1179	85%	32%	1%
Male	1224	77%	26%	0%	1230	77%	28%	1%
American Indian or Alaska Native	9	-	-	-	5	100%	0%	0%
Black or African American	1582	81%	26%	0%	1558	81%	28%	1%
Hispanic or Latino	520	79%	28%	0%	523	80%	26%	0%
Asian or Native Hawaiian/Other Pacific Islander	54	76%	35%	0%	56	68%	30%	0%
White	261	82%	45%	3%	267	86%	48%	6%
Multiracial	4	-	-	-				
Small Group Totals	13	77%	31%	0%				
General-Education Students	1951	87%	34%	1%	1959	87%	34%	1%
Students with Disabilities	479	56%	9%	0%	450	54%	12%	0%
English Proficient	2155	83%	31%	0%	2148	83%	33%	1%
Limited English Proficient	275	60%	11%	0%	261	65%	10%	0%
Economically Disadvantaged	2260	80%	27%	0%	2198	81%	28%	1%
Not Disadvantaged	170	89%	59%	5%	211	86%	50%	5%
Migrant								
Not Migrant	2430	81%	29%	0%	2409	81%	30%	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.

* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 *Accountability and Overview Reports*.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	25	25	23	10	32	32	22	13
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 4	37	N/A	N/A	N/A	26	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 4	38	N/A	N/A	N/A	24	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.

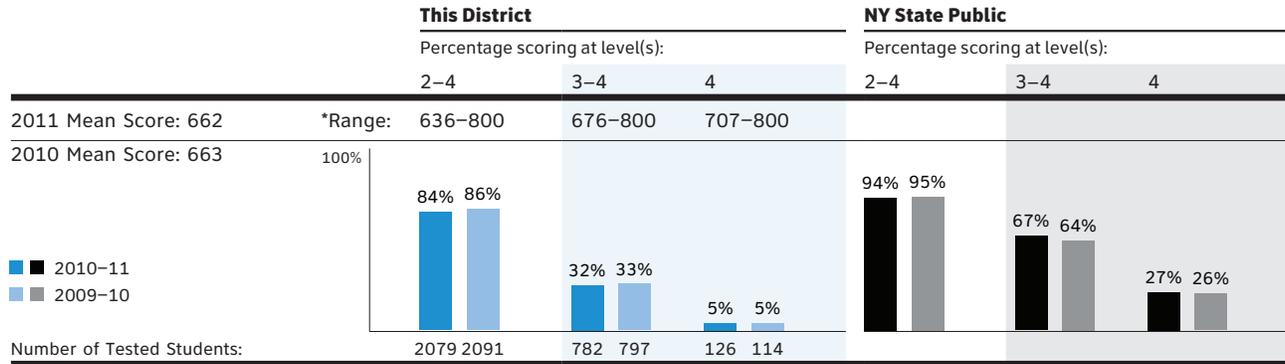
4

Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 4 Mathematics



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2464	84%	32%	5%	2431	86%	33%	5%
Female	1227	85%	31%	5%	1189	87%	31%	5%
Male	1237	83%	32%	5%	1242	85%	34%	4%
American Indian or Alaska Native	9	-	-	-	5	100%	60%	0%
Black or African American	1588	85%	29%	3%	1559	85%	31%	4%
Hispanic or Latino	540	81%	32%	5%	537	85%	29%	4%
Asian or Native Hawaiian/Other Pacific Islander	63	92%	38%	10%	63	94%	41%	6%
White	260	87%	47%	15%	267	90%	46%	9%
Multiracial	4	-	-	-				
Small Group Totals	13	85%	31%	8%				
General-Education Students	1982	89%	36%	6%	1982	90%	37%	5%
Students with Disabilities	482	64%	15%	1%	449	69%	15%	3%
English Proficient	2152	86%	35%	6%	2146	87%	35%	5%
Limited English Proficient	312	72%	12%	1%	285	78%	15%	2%
Economically Disadvantaged	2295	84%	30%	4%	2219	86%	32%	4%
Not Disadvantaged	169	91%	58%	21%	212	87%	46%	13%
Migrant								
Not Migrant	2464	84%	32%	5%	2431	86%	33%	5%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 *Accountability and Overview Reports*.

Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	25	24	20	6	32	32	25	6

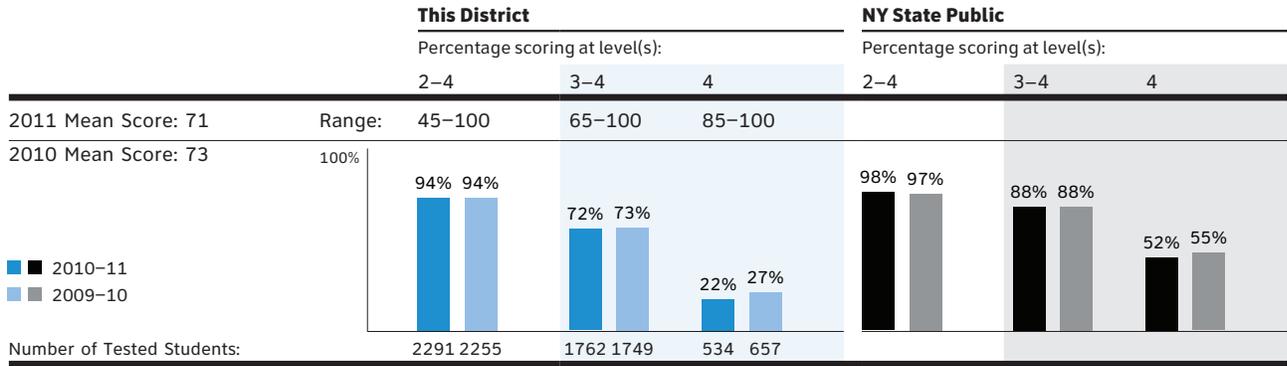
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Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

This District's Results in Grade 4 Science



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2447	94%	72%	22%	2402	94%	73%	27%
Female	1221	94%	72%	20%	1179	93%	72%	26%
Male	1226	93%	72%	23%	1223	94%	73%	28%
American Indian or Alaska Native	9	-	-	-	5	100%	60%	20%
Black or African American	1586	94%	71%	20%	1539	94%	72%	26%
Hispanic or Latino	533	93%	70%	19%	530	93%	68%	24%
Asian or Native Hawaiian/Other Pacific Islander	58	98%	91%	31%	62	98%	81%	35%
White	257	95%	79%	38%	266	94%	83%	41%
Multiracial	4	-	-	-				
Small Group Totals	13	92%	77%	15%				
General-Education Students	1974	95%	75%	24%	1967	95%	75%	30%
Students with Disabilities	473	88%	59%	12%	435	89%	62%	17%
English Proficient	2147	94%	74%	24%	2119	94%	75%	29%
Limited English Proficient	300	89%	56%	7%	283	91%	55%	12%
Economically Disadvantaged	2278	93%	71%	20%	2192	94%	72%	26%
Not Disadvantaged	169	98%	83%	48%	210	94%	82%	42%
Migrant								
Not Migrant	2447	94%	72%	22%	2402	94%	73%	27%

NOTES

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Other Assessments

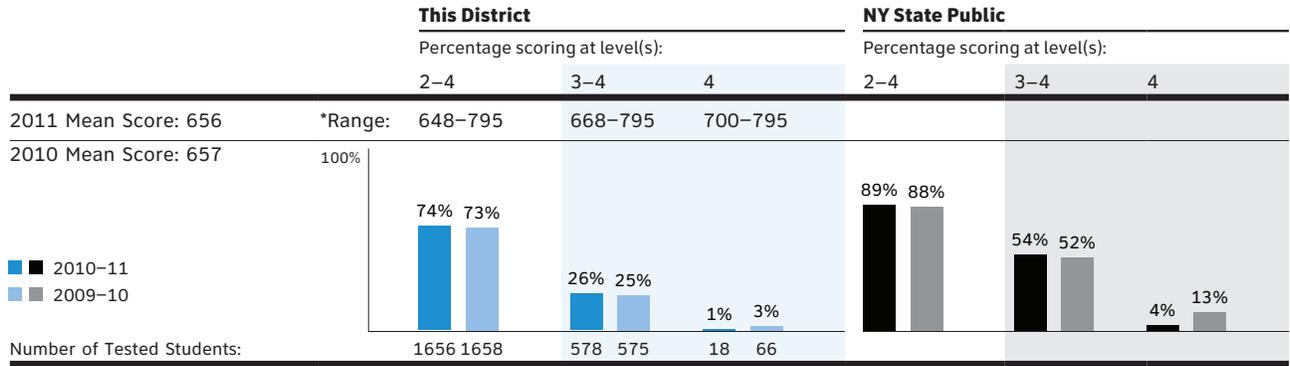
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 4 Equivalent	25	24	24	19	32	32	31	20

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2249	74%	26%	1%	2260	73%	25%	3%
Female	1108	77%	27%	1%	1084	78%	29%	4%
Male	1141	71%	24%	1%	1176	69%	22%	2%
American Indian or Alaska Native	4	-	-	-	10	-	-	-
Black or African American	1461	74%	24%	0%	1474	75%	25%	2%
Hispanic or Latino	491	70%	23%	0%	494	68%	23%	2%
Asian or Native Hawaiian/Other Pacific Islander	56	70%	36%	4%	52	67%	37%	8%
White	236	81%	41%	3%	229	78%	34%	7%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	5	80%	20%	0%	11	73%	18%	0%
General-Education Students	1821	81%	30%	1%	1776	82%	30%	4%
Students with Disabilities	428	43%	7%	0%	484	42%	8%	0%
English Proficient	2041	76%	28%	1%	2009	77%	28%	3%
Limited English Proficient	208	46%	6%	0%	251	47%	6%	0%
Economically Disadvantaged	2059	73%	24%	1%	2097	73%	24%	2%
Not Disadvantaged	190	78%	47%	3%	163	77%	39%	13%
Migrant	-	-	-	-	-	-	-	-
Not Migrant	2249	74%	26%	1%	2260	73%	25%	3%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 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	34	34	28	11	29	29	23	9
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	34	N/A	N/A	N/A	33	N/A	N/A	N/A

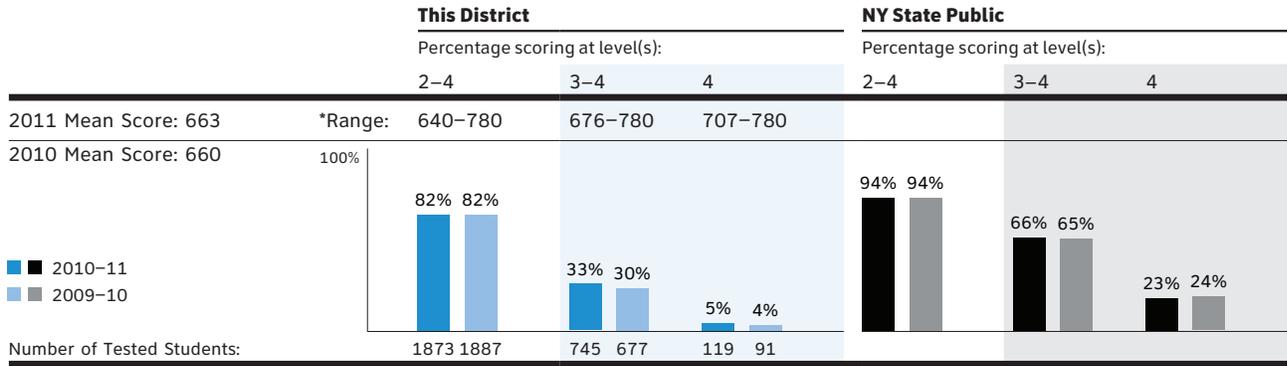
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2287	82%	33%	5%	2294	82%	30%	4%
Female	1123	83%	32%	5%	1101	83%	29%	3%
Male	1164	81%	34%	5%	1193	82%	30%	5%
American Indian or Alaska Native	4	-	-	-	10	-	-	-
Black or African American	1467	82%	30%	4%	1480	81%	28%	3%
Hispanic or Latino	512	79%	30%	3%	510	83%	27%	4%
Asian or Native Hawaiian/Other Pacific Islander	63	79%	41%	6%	61	85%	36%	11%
White	240	90%	50%	19%	232	87%	42%	11%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	5	100%	60%	0%	11	82%	45%	0%
General-Education Students	1850	86%	36%	6%	1807	87%	34%	5%
Students with Disabilities	437	63%	18%	3%	487	63%	14%	2%
English Proficient	2045	84%	35%	6%	2008	84%	32%	4%
Limited English Proficient	242	63%	14%	1%	286	70%	13%	1%
Economically Disadvantaged	2095	81%	31%	4%	2131	82%	28%	3%
Not Disadvantaged	192	86%	49%	15%	163	81%	44%	12%
Migrant								
Not Migrant	2287	82%	33%	5%	2294	82%	30%	4%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 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	34	34	31	18	29	28	26	15

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

	This District			NY State Public		
	Percentage scoring at level(s):			Percentage scoring at level(s):		
	2-4	3-4	4	2-4	3-4	4
2011 Mean Score: 653	*Range: 644-785			662-785 694-785		
2010 Mean Score: 654						
Number of Tested Students:	1710	1728	646	698	10	29

Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2195	78%	29%	0%	2186	79%	32%	1%
Female	1050	80%	31%	1%	1066	81%	33%	2%
Male	1145	76%	28%	0%	1120	77%	31%	1%
American Indian or Alaska Native	10	-	-	-	6	100%	17%	0%
Black or African American	1426	80%	28%	0%	1376	80%	30%	1%
Hispanic or Latino	482	72%	26%	0%	513	74%	29%	1%
Asian or Native Hawaiian/Other Pacific Islander	58	57%	33%	2%	54	72%	39%	4%
White	216	85%	46%	2%	237	86%	47%	5%
Multiracial	3	-	-	-				
Small Group Totals	13	85%	31%	0%				
General-Education Students	1740	85%	35%	1%	1709	88%	39%	2%
Students with Disabilities	455	52%	9%	0%	477	46%	8%	0%
English Proficient	1953	82%	33%	1%	1971	82%	35%	1%
Limited English Proficient	242	42%	4%	0%	215	50%	7%	0%
Economically Disadvantaged	2011	78%	28%	0%	1988	78%	30%	1%
Not Disadvantaged	184	81%	49%	3%	198	89%	52%	5%
Migrant								
Not Migrant	2195	78%	29%	0%	2186	79%	32%	1%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 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	34	33	24	17	28	27	22	12
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 6	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 6	33	N/A	N/A	N/A	32	N/A	N/A	N/A

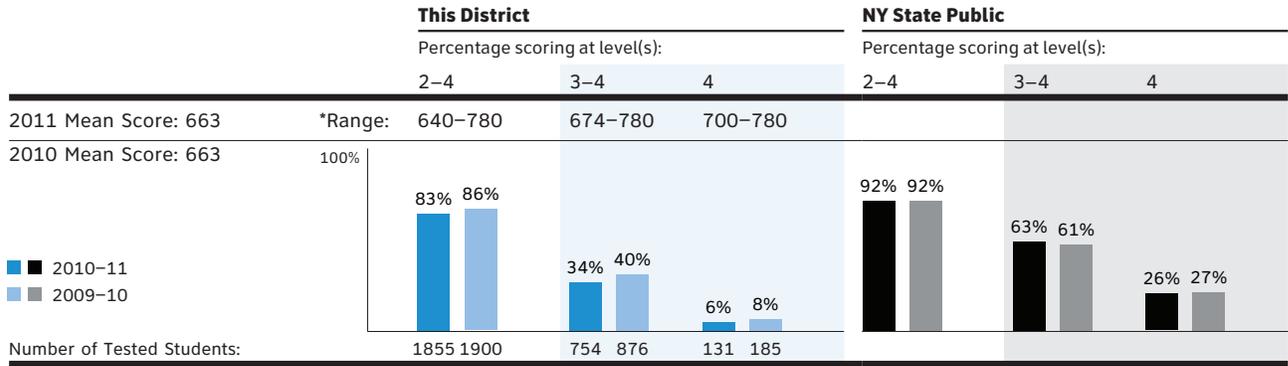
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2230	83%	34%	6%	2214	86%	40%	8%
Female	1068	83%	34%	6%	1074	87%	39%	8%
Male	1162	83%	34%	6%	1140	85%	40%	8%
American Indian or Alaska Native	10	-	-	-	6	83%	50%	17%
Black or African American	1432	84%	32%	3%	1376	85%	37%	7%
Hispanic or Latino	499	78%	31%	5%	520	87%	40%	8%
Asian or Native Hawaiian/Other Pacific Islander	69	84%	45%	10%	70	87%	47%	14%
White	217	91%	52%	25%	242	89%	52%	15%
Multiracial	3	-	-	-				
Small Group Totals	13	92%	31%	8%				
General-Education Students	1772	88%	38%	7%	1735	92%	46%	10%
Students with Disabilities	458	65%	18%	3%	479	62%	18%	3%
English Proficient	1951	86%	36%	7%	1967	87%	42%	9%
Limited English Proficient	279	63%	17%	1%	247	77%	21%	4%
Economically Disadvantaged	2047	83%	33%	4%	2015	86%	38%	7%
Not Disadvantaged	183	86%	46%	22%	199	88%	56%	19%
Migrant								
Not Migrant	2230	83%	34%	6%	2214	86%	40%	8%

NOTES

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Other Assessments

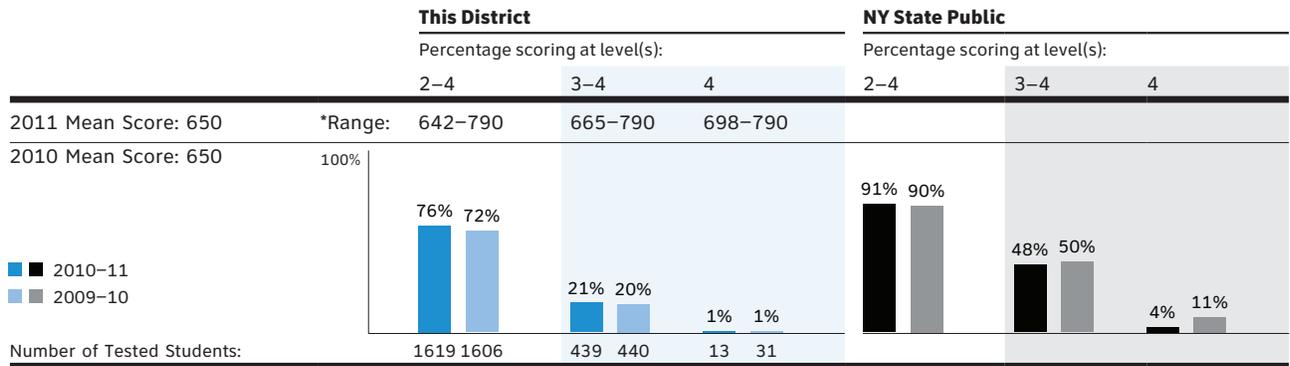
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 6 Equivalent	34	33	31	21	28	28	23	8

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2137	76%	21%	1%	2231	72%	20%	1%
Female	1056	80%	23%	1%	1095	78%	23%	2%
Male	1081	72%	18%	0%	1136	67%	16%	1%
American Indian or Alaska Native	5	100%	60%	0%	1	-	-	-
Black or African American	1321	76%	19%	0%	1433	72%	18%	1%
Hispanic or Latino	523	72%	19%	0%	537	69%	16%	1%
Asian or Native Hawaiian/Other Pacific Islander	54	67%	30%	2%	51	-	-	-
White	234	82%	32%	3%	209	79%	38%	6%
Multiracial								
Small Group Totals					52	65%	25%	4%
General-Education Students	1680	85%	25%	1%	1742	81%	24%	2%
Students with Disabilities	457	41%	5%	0%	489	42%	4%	0%
English Proficient	1936	79%	22%	1%	2044	75%	21%	2%
Limited English Proficient	201	43%	4%	0%	187	35%	2%	0%
Economically Disadvantaged	1956	75%	19%	0%	2026	71%	17%	1%
Not Disadvantaged	181	81%	40%	4%	205	80%	42%	6%
Migrant								
Not Migrant	2137	76%	21%	1%	2231	72%	20%	1%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 7 Equivalent	29	29	23	16	15	15	11	6
New York State English as a Second Language Achievement Test (NYSESLAT)†: Grade 7	38	N/A	N/A	N/A	34	N/A	N/A	N/A
Total					Total			
Recently Arrived LEP Students NOT Tested on the ELA NYSTP: Grade 7	40	N/A	N/A	N/A	37	N/A	N/A	N/A

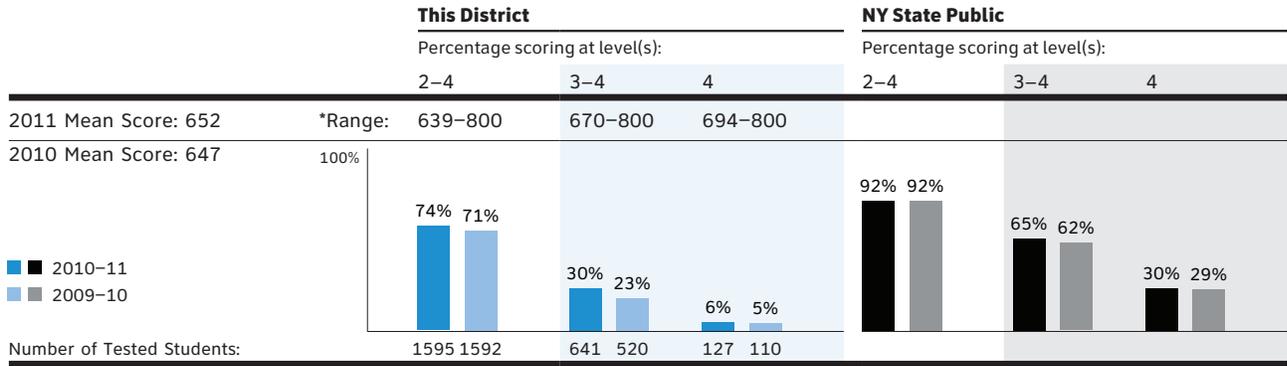
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2165	74%	30%	6%	2258	71%	23%	5%
Female	1069	75%	29%	5%	1111	72%	21%	5%
Male	1096	73%	30%	7%	1147	69%	25%	5%
American Indian or Alaska Native	5	100%	60%	0%	1	-	-	-
Black or African American	1313	74%	27%	4%	1434	69%	20%	4%
Hispanic or Latino	546	71%	28%	5%	549	71%	25%	5%
Asian or Native Hawaiian/Other Pacific Islander	66	61%	41%	17%	65	-	-	-
White	235	83%	47%	17%	209	81%	38%	10%
Multiracial								
Small Group Totals					66	62%	24%	6%
General-Education Students	1702	81%	35%	7%	1766	77%	27%	6%
Students with Disabilities	463	46%	10%	2%	492	47%	10%	1%
English Proficient	1925	78%	32%	6%	2039	73%	24%	5%
Limited English Proficient	240	42%	11%	1%	219	50%	10%	0%
Economically Disadvantaged	1984	73%	28%	5%	2049	70%	22%	5%
Not Disadvantaged	181	79%	48%	15%	209	78%	33%	8%
Migrant								
Not Migrant	2165	74%	30%	6%	2258	71%	23%	5%

NOTES

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Other Assessments

	2010-11 School Year				2009-10 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	30	30	26	8	15	14	13	4

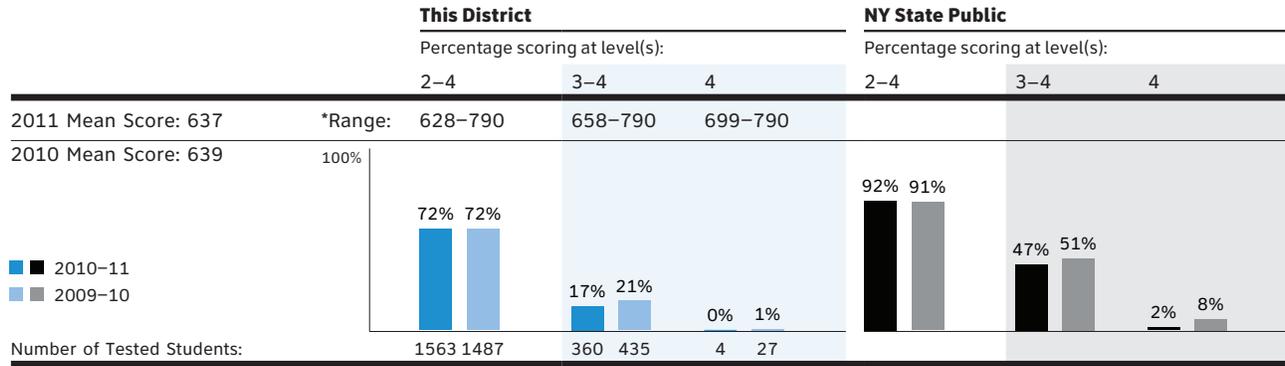
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Overview of District Performance

District ROCHESTER CITY SCHOOL DISTRICT

District ID 26-16-00-01-0000

This District's Results in Grade 8 English Language Arts



Results by Student Group

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2164	72%	17%	0%	2059	72%	21%	1%
Female	1074	79%	20%	0%	983	77%	26%	2%
Male	1090	65%	13%	0%	1076	68%	17%	1%
American Indian or Alaska Native	1	-	-	-	4	-	-	-
Black or African American	1345	73%	15%	0%	1273	73%	18%	1%
Hispanic or Latino	543	68%	15%	0%	504	68%	17%	1%
Asian or Native Hawaiian/Other Pacific Islander	60	-	-	-	53	47%	15%	2%
White	214	81%	35%	1%	224	86%	50%	7%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	62	56%	15%	0%	5	100%	20%	0%
General-Education Students	1711	79%	20%	0%	1628	82%	26%	2%
Students with Disabilities	453	45%	2%	0%	431	35%	3%	0%
English Proficient	1972	76%	18%	0%	1847	77%	23%	1%
Limited English Proficient	192	30%	0%	0%	212	33%	3%	0%
Economically Disadvantaged	1936	71%	15%	0%	1819	71%	19%	1%
Not Disadvantaged	228	80%	35%	0%	240	83%	36%	5%
Migrant								
Not Migrant	2164	72%	17%	0%	2059	72%	21%	1%

NOTES

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* These ranges are for 2010-11 data only. Ranges for the 2009-10 data are available in the 2009-10 Accountability and Overview Reports.

Other Assessments

	2010-11 School Year				2009-10 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	19	19	19	15	28	24	23	15
New York State English as a Second Language Achievement Test (NYSESLAT): Grade 8	35	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	37	N/A	N/A	N/A	39	N/A	N/A	N/A

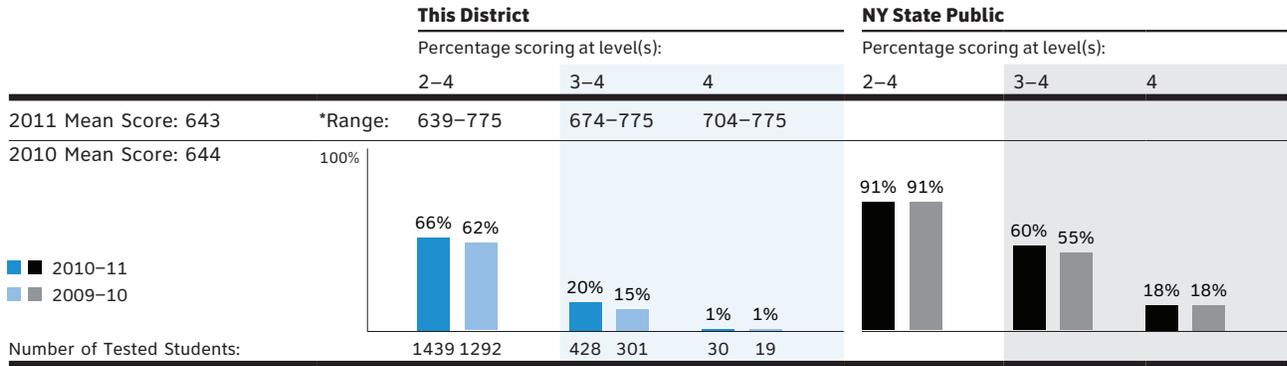
† These counts represent recently arrived LEP students who used the NYSESLAT to fulfill the English language arts participation requirement.

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2188	66%	20%	1%	2075	62%	15%	1%
Female	1086	69%	20%	1%	997	64%	15%	1%
Male	1102	63%	19%	2%	1078	61%	14%	1%
American Indian or Alaska Native	1	-	-	-	4	-	-	-
Black or African American	1346	64%	16%	1%	1261	61%	12%	1%
Hispanic or Latino	548	66%	20%	1%	519	61%	12%	0%
Asian or Native Hawaiian/Other Pacific Islander	75	-	-	-	65	54%	17%	2%
White	217	77%	39%	6%	225	76%	35%	4%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	77	64%	32%	1%	5	80%	20%	0%
General-Education Students	1735	72%	23%	2%	1646	69%	18%	1%
Students with Disabilities	453	42%	6%	0%	429	35%	2%	0%
English Proficient	1963	68%	21%	1%	1832	65%	16%	1%
Limited English Proficient	225	43%	10%	0%	243	41%	4%	1%
Economically Disadvantaged	1958	65%	17%	1%	1833	61%	13%	1%
Not Disadvantaged	230	76%	37%	5%	242	73%	29%	2%
Migrant								
Not Migrant	2188	66%	20%	1%	2075	62%	15%	1%

NOTES

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Other Assessments

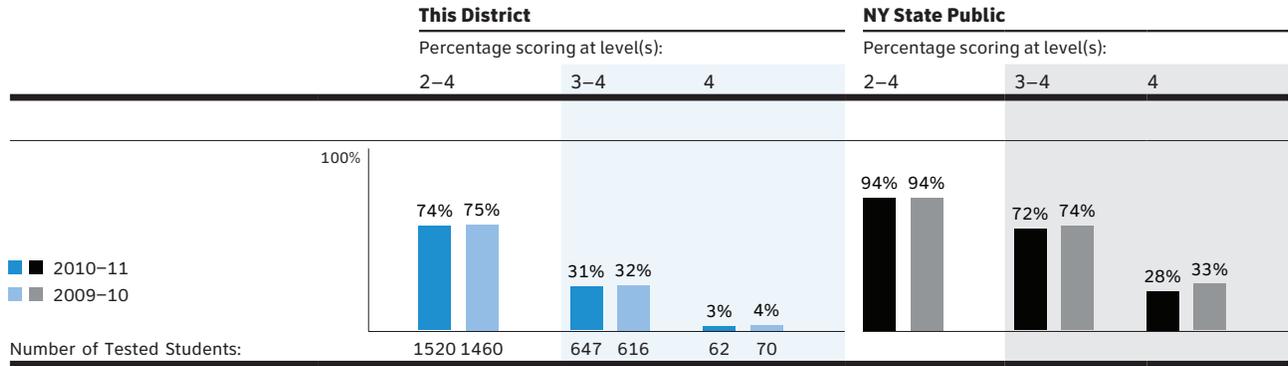
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	19	19	17	9	28	23	22	5

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

	2010-11 School Year				2009-10 School Year			
	Total Tested	Percentage scoring at level(s):			Total Tested	Percentage scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
All Students	2021	73%	30%	3%	1887	74%	30%	3%
Female	1020	75%	29%	2%	906	75%	27%	3%
Male	1001	72%	32%	4%	981	73%	32%	3%
American Indian or Alaska Native	1	-	-	-	4	-	-	-
Black or African American	1238	73%	27%	2%	1150	74%	25%	1%
Hispanic or Latino	511	70%	29%	2%	463	74%	28%	1%
Asian or Native Hawaiian/Other Pacific Islander	73	-	-	-	65	45%	20%	0%
White	197	85%	58%	11%	204	87%	59%	18%
Multiracial	1	-	-	-	1	-	-	-
Small Group Totals	75	65%	31%	3%	5	100%	80%	0%
General-Education Students	1604	78%	35%	3%	1502	79%	34%	4%
Students with Disabilities	417	56%	11%	0%	385	56%	12%	0%
English Proficient	1800	77%	33%	3%	1661	78%	32%	3%
Limited English Proficient	221	45%	9%	0%	226	48%	8%	0%
Economically Disadvantaged	1806	72%	27%	2%	1668	73%	27%	2%
Not Disadvantaged	215	85%	55%	12%	219	84%	48%	13%
Migrant								
Not Migrant	2021	73%	30%	3%	1887	74%	30%	3%

NOTES

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Other Assessments

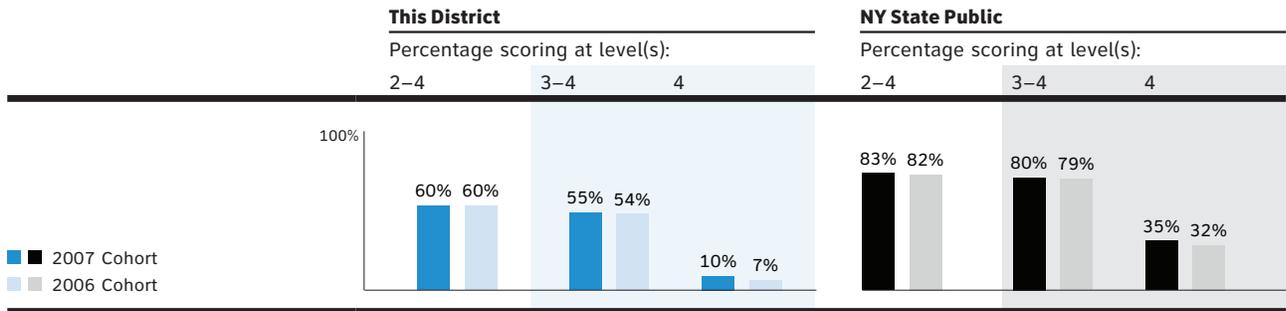
	2010-11 School Year				2009-10 School Year			
	Total Tested	Number scoring at level(s):			Total Tested	Number scoring at level(s):		
		2-4	3-4	4		2-4	3-4	4
New York State Alternate Assessment (NYSAA): Grade 8 Equivalent	19	19	17	13	28	28	24	17
Regents Science	37	37	33	5	62	60	59	13

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

	2007 Cohort				2006 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	2873	60%	55%	10%	2670	60%	54%	7%
Female	1421	67%	63%	13%	1350	66%	60%	8%
Male	1452	52%	47%	7%	1320	54%	49%	6%
American Indian or Alaska Native	5	-	-	-	9	-	-	-
Black or African American	1934	60%	55%	7%	1770	60%	55%	5%
Hispanic or Latino	570	58%	53%	9%	526	54%	48%	5%
Asian or Native Hawaiian/Other Pacific Islander	81	58%	53%	15%	67	75%	63%	13%
White	282	65%	62%	27%	296	65%	62%	21%
Multiracial	1	-	-	-	2	-	-	-
Small Group Totals	6	50%	50%	50%	11	73%	73%	9%
General-Education Students	2283	68%	64%	12%	2158	67%	62%	8%
Students with Disabilities	590	28%	19%	1%	512	27%	21%	1%
English Proficient	2691	61%	57%	10%	2503	61%	56%	7%
Limited English Proficient	182	36%	26%	0%	167	40%	28%	1%
Economically Disadvantaged	2010	65%	59%	9%	1803	68%	62%	6%
Not Disadvantaged	863	47%	44%	12%	867	42%	39%	9%
Migrant								
Not Migrant	2873	60%	55%	10%	2670	60%	54%	7%

NOTES

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* 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.

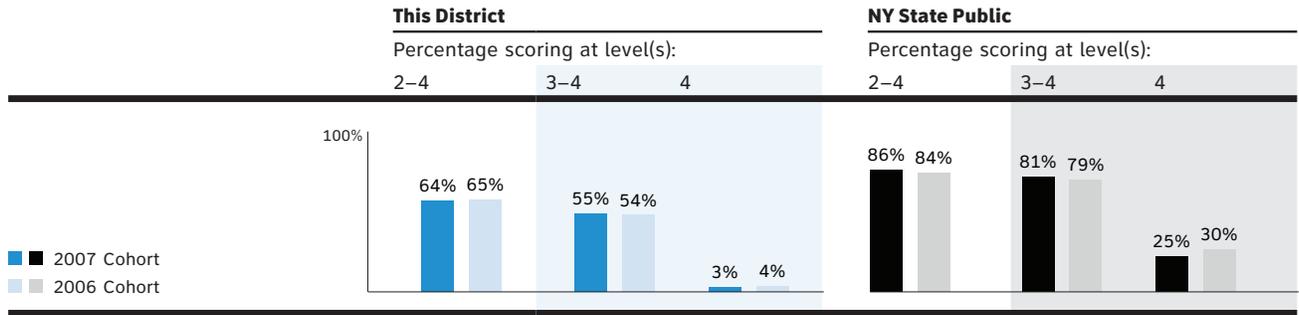
** 2006 cohort data are those reported in the 2009-10 *Accountability and Overview Report*.

4 Overview of District Performance

District **ROCHESTER CITY SCHOOL DISTRICT**

District ID **26-16-00-01-0000**

This District's Total Cohort* Results in Secondary-Level Mathematics after Four Years of Instruction



Results by Student Group

	2007 Cohort				2006 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	2873	64%	55%	3%	2670	65%	54%	4%
Female	1421	69%	60%	4%	1350	70%	59%	4%
Male	1452	60%	49%	2%	1320	59%	49%	5%
American Indian or Alaska Native	5	-	-	-	9	-	-	-
Black or African American	1934	64%	54%	3%	1770	65%	53%	3%
Hispanic or Latino	570	64%	53%	1%	526	59%	52%	2%
Asian or Native Hawaiian/Other Pacific Islander	81	77%	67%	7%	67	75%	61%	16%
White	282	64%	60%	12%	296	68%	60%	13%
Multiracial	1	-	-	-	2	-	-	-
Small Group Totals	6	83%	67%	0%	11	82%	55%	9%
General-Education Students	2283	72%	64%	4%	2158	72%	62%	5%
Students with Disabilities	590	34%	18%	0%	512	33%	18%	1%
English Proficient	2691	65%	56%	4%	2503	65%	55%	4%
Limited English Proficient	182	57%	41%	0%	167	51%	35%	3%
Economically Disadvantaged	2010	70%	59%	2%	1803	74%	62%	4%
Not Disadvantaged	863	50%	45%	5%	867	44%	38%	5%
Migrant								
Not Migrant	2873	64%	55%	3%	2670	65%	54%	4%

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** 2006 cohort data are those reported in the 2009-10 *Accountability and Overview Report*.



The New York State District Report Card

Comprehensive Information Report 2010 – 11

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**
 Superintendent **BOLGEN VARGAS**
 Telephone **(585) 262-8378**
 Grades **PK-12, US**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive English	2010–11	2702	82%	70%	11%	2311	87%	76%	13%	391	53%	30%	1%
	2009–10	2722	80%	66%	11%	2325	85%	72%	13%	397	49%	31%	2%
	2008–09	2135	79%	63%	9%	1829	84%	68%	10%	306	49%	33%	1%
Integrated Algebra	2010–11	3676	71%	45%	1%	3046	77%	51%	1%	630	42%	16%	0%
	2009–10	3772	68%	45%	1%	3176	74%	50%	1%	596	41%	17%	0%
	2008–09	2820	65%	43%	2%	2417	69%	47%	2%	403	38%	20%	1%
Geometry	2010–11	1362	69%	41%	2%	1304	70%	43%	3%	58	38%	9%	0%
	2009–10	1078	67%	41%	3%	1029	69%	43%	3%	49	27%	10%	0%
	2008–09	425	76%	54%	6%	418	77%	55%	6%	7	29%	14%	0%
Algebra 2/Trigonometry	2010–11	718	42%	25%	2%	707	43%	26%	2%	11	27%	0%	0%
	2009–10	470	42%	28%	5%	462	42%	28%	5%	8	13%	13%	0%
	2008–09	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Global History and Geography	2010–11	2823	61%	42%	5%	2381	66%	47%	5%	442	31%	16%	0%
	2009–10	2885	63%	45%	4%	2443	67%	48%	5%	442	40%	24%	1%
	2008–09	3037	64%	44%	7%	2587	69%	49%	8%	450	36%	18%	1%
U.S. History and Government	2010–11	3414	64%	46%	8%	2901	68%	50%	10%	513	41%	24%	2%
	2009–10	2449	80%	67%	13%	2141	84%	71%	14%	308	56%	39%	4%
	2008–09	1979	78%	61%	13%	1741	81%	65%	14%	238	55%	37%	3%
Living Environment	2010–11	2297	77%	56%	5%	1936	81%	61%	5%	361	55%	29%	1%
	2009–10	2462	73%	53%	4%	2117	78%	57%	5%	345	43%	23%	0%
	2008–09	2567	83%	62%	4%	2225	86%	67%	5%	342	58%	31%	0%
Physical Setting/Earth Science	2010–11	1802	59%	36%	4%	1613	62%	38%	5%	189	31%	11%	1%
	2009–10	1899	67%	46%	5%	1723	70%	49%	6%	176	39%	17%	0%
	2008–09	1894	64%	39%	5%	1690	67%	41%	6%	204	41%	19%	1%
Physical Setting/Chemistry	2010–11	757	57%	24%	1%	742	57%	24%	1%	15	13%	0%	0%
	2009–10	845	53%	22%	1%	820	54%	22%	1%	25	12%	4%	0%
	2008–09	755	53%	29%	2%	731	53%	29%	2%	24	42%	33%	0%
Physical Setting/Physics	2010–11	180	45%	32%	6%	176	–	–	–	4	–	–	–
	2009–10	231	48%	40%	9%	223	48%	40%	9%	8	50%	38%	13%
	2008–09	214	36%	27%	5%	212	–	–	–	2	–	–	–

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Regents Exams in Languages Other Than English

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**

Regents Exams

		All Students				General-Education Students				Students with Disabilities			
		Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:			Total Tested	Percentage of students scoring at or above:		
			55	65	85		55	65	85		55	65	85
Comprehensive French	2010-11	57	84%	77%	16%	57	84%	77%	16%	0			
	2009-10	55	75%	51%	13%	54	-	-	-	1	-	-	-
	2008-09	42	93%	76%	10%	42	93%	76%	10%	0			
Comprehensive Italian	2010-11	0				0				0			
	2009-10	0				0				0			
	2008-09	0				0				0			
Comprehensive Spanish	2010-11	496	85%	72%	29%	477	85%	72%	29%	19	68%	63%	21%
	2009-10	582	89%	80%	35%	561	89%	80%	35%	21	76%	76%	38%
	2008-09	613	90%	82%	32%	586	90%	82%	32%	27	93%	85%	37%

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Regents Competency Tests

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**

Regents Competency Tests

		All Students		General-Education Students		Students with Disabilities	
		Total Tested	Percent Passing:	Total Tested	Percent Passing:	Total Tested	Percent Passing:
Mathematics	2010-11	334	22%	9	22%	325	22%
	2009-10	315	27%	2	—	313	—
	2008-09	384	34%	1	—	383	—
Science	2010-11	313	28%	7	57%	306	27%
	2009-10	264	27%	3	—	261	—
	2008-09	303	29%	1	—	302	—
Reading	2010-11	242	33%	6	50%	236	33%
	2009-10	248	49%	6	83%	242	48%
	2008-09	181	45%	1	—	180	—
Writing	2010-11	182	72%	7	86%	175	71%
	2009-10	205	78%	6	100%	199	77%
	2008-09	148	66%	1	—	147	—
Global Studies	2010-11	301	30%	14	50%	287	29%
	2009-10	300	30%	7	43%	293	30%
	2008-09	286	27%	4	—	282	—
U.S. History and Government	2010-11	259	31%	10	60%	249	29%
	2009-10	117	29%	9	67%	108	26%
	2008-09	105	34%	3	—	102	—

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English as a Second Language Achievement Test

District **ROCHESTER CITY SCHOOL DISTRICT**
District ID **26-16-00-01-0000**

New York State English as a Second Language Achievement Test (NYSESLAT)

		All Students					General-Education Students					Students with Disabilities				
		Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:				Total Tested	Percent of students scoring in each performance level:			
			Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.		Begin.	Interm.	Adv.	Prof.
Listening and Speaking (Grades K-1)	2010-11	577	9%	23%	47%	21%	480	9%	22%	47%	22%	97	9%	25%	48%	18%
	2009-10	618	5%	22%	46%	27%	510	5%	20%	46%	28%	108	5%	29%	46%	20%
	2008-09	653	6%	17%	47%	29%	551	6%	16%	47%	31%	102	7%	25%	49%	20%
Reading and Writing (Grades K-1)	2010-11	577	54%	27%	12%	7%	480	53%	28%	12%	8%	97	61%	26%	11%	2%
	2009-10	620	52%	28%	11%	8%	514	50%	30%	11%	9%	106	64%	18%	13%	5%
	2008-09	652	46%	30%	13%	11%	552	43%	30%	14%	12%	100	62%	26%	9%	3%
Listening and Speaking (Grades 2-4)	2010-11	956	4%	8%	39%	50%	748	3%	8%	37%	53%	208	8%	9%	45%	39%
	2009-10	952	3%	7%	38%	52%	761	3%	6%	35%	56%	191	5%	8%	49%	38%
	2008-09	959	4%	9%	35%	52%	772	3%	9%	32%	56%	187	5%	10%	47%	38%
Reading and Writing (Grades 2-4)	2010-11	956	20%	36%	32%	12%	750	17%	33%	36%	14%	206	33%	45%	19%	3%
	2009-10	949	19%	34%	34%	13%	760	15%	33%	37%	15%	189	38%	37%	22%	3%
	2008-09	952	21%	34%	32%	12%	767	16%	34%	36%	14%	185	41%	37%	16%	5%
Listening and Speaking (Grades 5-6)	2010-11	524	5%	14%	45%	36%	396	5%	14%	42%	40%	128	6%	13%	55%	26%
	2009-10	525	6%	13%	45%	36%	391	6%	13%	42%	39%	134	5%	13%	52%	30%
	2008-09	475	3%	18%	42%	37%	363	3%	18%	38%	40%	112	4%	17%	54%	26%
Reading and Writing (Grades 5-6)	2010-11	525	17%	25%	39%	19%	396	15%	22%	41%	22%	129	24%	33%	32%	11%
	2009-10	524	14%	30%	38%	19%	393	11%	27%	39%	22%	131	22%	37%	32%	9%
	2008-09	477	18%	26%	37%	19%	365	16%	21%	41%	22%	112	25%	41%	23%	11%
Listening and Speaking (Grades 7-8)	2010-11	458	8%	19%	33%	40%	355	8%	21%	31%	41%	103	8%	15%	40%	38%
	2009-10	443	8%	21%	30%	40%	323	8%	22%	28%	42%	120	8%	20%	37%	35%
	2008-09	417	7%	26%	33%	35%	308	6%	28%	28%	38%	109	9%	21%	46%	24%
Reading and Writing (Grades 7-8)	2010-11	457	32%	39%	19%	11%	354	29%	38%	20%	13%	103	42%	43%	15%	1%
	2009-10	447	38%	37%	20%	5%	324	33%	38%	21%	7%	123	49%	35%	15%	1%
	2008-09	413	37%	36%	18%	9%	306	31%	35%	22%	12%	107	51%	40%	7%	1%
Listening and Speaking (Grades 9-12)	2010-11	687	9%	34%	22%	34%	566	9%	36%	21%	34%	121	12%	26%	26%	36%
	2009-10	625	9%	34%	20%	37%	528	7%	37%	20%	36%	97	20%	15%	25%	40%
	2008-09	505	10%	32%	19%	38%	436	9%	34%	19%	38%	69	20%	22%	20%	38%
Reading and Writing (Grades 9-12)	2010-11	689	19%	53%	18%	9%	568	17%	53%	20%	10%	121	31%	52%	12%	6%
	2009-10	629	19%	53%	18%	10%	528	15%	55%	19%	11%	101	36%	48%	16%	1%
	2008-09	504	23%	50%	19%	8%	436	22%	50%	19%	9%	68	35%	46%	16%	3%

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National Assessment of Educational Progress

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**

Statewide 2010–11 Results on the National Assessment of Educational Progress (NAEP)

	% Below Basic	% Basic	% Proficient	% Advanced
Grade 4 Reading	32%	33%	26%	9%
Grade 8 Reading	24%	41%	31%	4%
Grade 4 Mathematics	20%	44%	31%	5%
Grade 8 Mathematics	30%	40%	23%	7%

Statewide 2010–11 NAEP Participation Rates for LEP Students and Students with Disabilities

Participation Rate	
Grade 4 Reading	
Limited English Proficient	84%
Students with Disabilities	85%
Grade 8 Reading	
Limited English Proficient	77%
Students with Disabilities	84%
Grade 4 Mathematics	
Limited English Proficient	91%
Students with Disabilities	90%
Grade 8 Mathematics	
Limited English Proficient	92%
Students with Disabilities	91%

NOTE

The National Assessment of Educational Progress (NAEP), developed in 1969, is a nationally representative assessment of the performance of United States' students in mathematics, reading, science, writing, the arts, civics, economics, geography, and U.S. history. Teachers, principals, parents, policymakers, and researchers use NAEP results to assess progress and develop ways to improve education in the United States.

Other Assessments

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**

2007 Total Cohort Performance on Regents Exams After Four Years

	All Students				General-Education Students				Students with Disabilities			
	Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:			Cohort Enrollment	Percentage of students scoring:		
		55-64	65-84	85-100		55-64	65-84	85-100		55-64	65-84	85-100
Global History and Geography	2873	8%	40%	7%	2283	8%	47%	8%	590	11%	14%	1%
U.S. History and Government	2873	7%	35%	12%	2283	6%	40%	14%	590	9%	14%	2%
Science	2873	10%	46%	5%	2283	9%	54%	6%	590	13%	17%	0%

New York State Alternate Assessments (NYSAA) 2010-11

	All Students				
	Total Tested	Number of students scoring at Level:			
		1	2	3	4
Secondary Level					
English Language Arts	42	1	3	9	29
Mathematics	42	0	5	21	16
Social Studies	42	1	5	18	18
Science	42	0	3	11	28

The New York State Alternate Assessment (NYSAA) is for students with severe cognitive disabilities. Results for students taking the NYSAA in English language arts, mathematics, and science at the elementary and middle levels are available in the *Accountability and Overview Report* part of *The New York State Report Card*.

NOTE

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.

High School Information

District **ROCHESTER CITY SCHOOL DISTRICT**
 District ID **26-16-00-01-0000**

High School Completers

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates	Number of Students	Percentage of Graduates
Total Graduates	2010-11	1653		1468		185	
	2009-10	1556		1395		161	
	2008-09	1404		1276		128	
Receiving a Regents Diploma	2010-11	1158	70%	1107	75%	51	28%
	2009-10	923	59%	881	63%	42	26%
	2008-09	756	54%	730	57%	26	20%
Receiving a Regents Diploma with Advanced Designation	2010-11	171	10%	168	11%	3	2%
	2009-10	182	12%	181	13%	1	1%
	2008-09	167	12%	164	13%	3	2%
Receiving an Individualized Education Program (IEP) Diploma	2010-11	61	N/A	0		61	N/A
	2009-10	60	N/A	0		60	N/A
	2008-09	80	N/A	0		80	N/A

NOTE Students receiving Regents diplomas and Regents diplomas with advanced designation are considered graduates; recipients of IEP diplomas are not.

High School Noncompleters

		All Students		General-Education Students		Students with Disabilities	
		Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
Dropped Out	2010-11	346	3%	251	3%	95	4%
	2009-10	1097	9%	799	8%	298	12%
	2008-09	1124	9%	850	8%	274	11%
Entered Approved High School Equivalency Preparation Program	2010-11	16	0%	14	0%	2	0%
	2009-10	25	0%	25	0%	0	0%
	2008-09	136	1%	112	1%	24	1%
Total Noncompleters	2010-11	362	3%	265	3%	97	4%
	2009-10	1122	9%	824	9%	298	12%
	2008-09	1260	10%	962	10%	298	11%

Post-secondary Plans of 2010-11 Completers

	All Students		General-Education Students		Students with Disabilities	
	Number of Students	Percentage of Students	Number of Students	Percentage of Students	Number of Students	Percentage of Students
To 4-year College	376	22%	366	25%	10	4%
To 2-year College	1013	59%	902	61%	111	45%
To Other Post-secondary	34	2%	24	2%	10	4%
To the Military	26	2%	24	2%	2	1%
To Employment	132	8%	88	6%	44	18%
To Adult Services	32	2%	0	0%	32	13%
To Other Known Plans	41	2%	16	1%	25	10%
Plan Unknown	60	4%	48	3%	12	5%

The New York State School Report Card Fiscal Accountability Supplement for Rochester City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2009-2010 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$315,382,253	\$174,146,595
	Pupils	32,630	6,315
	Expenditures Per Pupil	\$9,665	\$27,577
Similar District Group	Instructional Expenditures	\$1,219,565,921	\$526,633,300
	Pupils	115,946	22,755
	Expenditures Per Pupil	\$10,518	\$23,144
Total of All School Districts in NY State	Instructional Expenditures	\$30,088,158,593	\$11,362,166,093
	Pupils	2,709,505	422,576
	Expenditures Per Pupil	\$11,105	\$26,888
Similar District Group Description: Large City (Buffalo, Rochester, Syracuse, Yonkers)			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2009-10 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2009-2010 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$19,868	\$19,604	\$19,921

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

The New York State School Report Card
Information about Students with Disabilities
for
Rochester City School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 6, 2010	This School District		Similar District Group	Total of All School Districts in NY State
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	3363	56.8%	59.3%	56.2%
40% to 79%	748	12.6%	8.9%	11.9%
Less than 40%	1340	22.6%	23.3%	23.0%
Separate Settings	417	7.0%	7.4%	6.0%
Other Settings	53	0.9%	1.2%	2.9%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 6, 2010. The percentages represent the amount of time students with disabilities are in general education class-rooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

2010-11 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	17.5%	16.8%	13.0%

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Large City (Buffalo, Rochester, Syracuse, Yonkers)
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Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

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