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Board of Education  
May 9, 2008

President  
Malik Evans  

Vice President  
Van Henri White  

Members  
Thomas Brennan  
Melisza Campos  
Cynthia Elliott  
Willa Powell  
Allen Williams  

Superintendent of Schools  
Jean-Claude Brizard  

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

Dear Mayor Duffy:

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

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

- **Achievement** – Improving student achievement through a laser-like focus on teaching and learning

- **Equity** – Equitable distribution of resources based on the needs of schools and students.

- **Accountability** – Use of data to ensure that we hold adults accountable for the success of all students.

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

**Aligning Resources with Needs**

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

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

(585) 262-8525 • Fax: (585) 262-8381  
www.resdk12.org/boe
A Sense of Urgency

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

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

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

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

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

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

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

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

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

School Library Support. In addition to the per-pupil allocation required by law, an additional $250,000 has been budgeted to bolster our school libraries whose collections are on average 15-20 years old. Our library allocation now significantly surpasses that required by law ($15.00/student vs. $6.25/student). This allows us to begin addressing the resource needs of our libraries to meet the research and recreational reading needs of our diverse student population.
**Web-based Student Management System.** This will provide staff with the necessary tools to manage student data effectively and support students’ graduation eligibility as defined by the No Child Left Behind act. Individual student performance will be monitored over four years to determine where support is needed to ensure students meet graduation requirements.

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

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

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

Sincerely,

Malik Evans          Jean-Claude Brizard  
President, Board of Education       Superintendent of Schools

xc: Rochester Board of Education  
Rochester City Council
Rochester City School District

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

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

**General Fund Revenues:**

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

**General Fund Expenses:**

- $541,593,588  Current Operating Expense
- $12,148,602  Capital Expenses
- $26,367,278  Debt Service
- $580,109,468  Total

**Special Aid Fund Revenues:**

- $87,679,786

**Special Aid Fund Expenses:**

- $87,679,786

**School Food Service Fund Revenues:**

- $14,964,291

**School Food Service Fund Expenses:**

- $14,964,291

Grand Total: $682,753,545

Secended by Member of the Board White

Roll-Call Vote:

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

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

ATTEST

Linda Duusmoor
Clerk of the Board

CERTIFIED COPY
BOARD CLERK'S OFFICE
BOARD OF EDUCATION
ROCHESTER, NY 14614
SCHOOL CENTRIC BUDGET PROCESS

In this 2008-2009 Budget, the Rochester City School District allocated funds to schools using the School Centric Budgeting process. In this approach, the District’s spending plan is constructed from the “bottom up” based on comprehensive funding and staffing projections for all school budget cost centers. Budget unit funding levels for instructional and operational support services, not directly provided in schools, complete the District’s spending plan. Therefore, the 2008-2009 Budget is a balanced budget and will be submitted for approval to the Mayor and City Council for the fiscal year beginning on July 1, 2008 and ending on June 30, 2009.

The 2008-2009 Budget contains comprehensive school budget cost centers for all schools in the Rochester City School District. In addition, while the Budget includes General Fund monies utilized to augment capital project budgets, a separate capital fund exists for the District’s Capital Improvement Program (CIP). The CIP budget document is provided separately to the City of Rochester.

BUDGET DOCUMENT OUTLINE

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

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

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Introduction 2008-09 Budget

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  - School Support
- Teaching & Learning
  - Academic Support
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  - Special Education Compliance
- Youth Development & Family Services
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  - Pupil Personnel Services
  - Rochester Children’s Zone
  - Student Attendance
  - Student Placement & Equity
- Debt Service
- Employee Benefits
- District-Wide Non-Program Expense
- Appendix

**BUDGET DOCUMENT INFORMATION**

The District Revenue and Expenditure Summary sections provide an overview of the District’s funding sources and total expenditures. The School Budget sections present each comprehensive school budget cost center of the District. The 2008-2009 Budget Book is aligned with the current organizational structure.

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

1. **Narrative** — contains the Department Overview.
2. **MFDA** (Management Financial Discussion and Analysis) — includes department function overview, year-to-year comparison information with projected changes, and an explanation of department and expense category changes.
3. **Expenditure Summary** — consists of prior year actual costs, current year projected costs, current year amended budget, and the 2008-2009 proposed budget.
4. **Position Summary** — consists of actual staffing level for the prior year, budgeted staffing level for the current year, and the proposed 2008-2009 staffing level.
5. **Personnel Summary** — a review of FTE (Full-Time Equivalent) personnel shown by cost center and salary bracket.
BASIS OF ACCOUNTING

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

GLOSSARY

Appropriation
An authorization to expend funds for stated purposes.

Assessment
Each year, the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District’s planning process and the development and implementation of initiatives.

Attrition
The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

Bond Anticipation Note
A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

Budget Amendment
A formal action by the Board of Education to adjust the budget after it has been adopted.

Cash Capital
The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations included in this budget exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

Debt Service
The repayment of debt, including interest payments and installments on the principal.

Departmental Credits
A charge from one department to another for services rendered (e.g. printing, duplicating and copying).
Employee Benefits
The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. These include retirement, social security, medical and dental, worker’s compensation, unemployment and life insurance benefits.

Full-time Equivalent Employees (FTEs)
A measure of employee resources stated in terms of full-time equivalents (FTEs). A full-time equivalent position is defined as an employee whose weekly hours equal those defined for that position in the contractual agreement, and is assigned to work on a 10, 11, or 12-month basis. Each full-time equivalent position is stated as 1.00 FTE. An employee, whose regular weekly hour total is less than those defined for that position in the contractual agreement, and is assigned to work on a 10, 11, or 12-month basis, is stated as an equivalent percentage for FTE purposes. Overtime hours are not factored into the FTE positions, but are budgeted in terms of an estimated salary expense.

Grant Maximization
Full utilization of funding, including budget transfers, permissible by law, mandate, and compliance with grant regulations.

Performance Indicators
Measures of performance because of a specific activity program initiative or service rendered.

Program Based Budgeting
Program Based Budgeting (PBB) is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievements to evaluate the program. This information supplements the traditional program narrative and financial information.

Program Initiatives
Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

Revenue Anticipation Note (RAN)
A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

Serial Bond
A long-term borrowing instrument which requires a series of payments to be made over a multi-year period. The payments made include principal installments and associated interest expense.

State Aid
New York State provides aid to school districts in two major ways. The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.
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<td>New subtab and department</td>
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<td>New subtab name; was called Storehouse, Book Depository &amp; Courier Services</td>
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## Structural Changes to the 2008-09 Budget Book

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Revenue Summary & Analysis

2008-09 Budget
REVENUES

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

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

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

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

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

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

Unlike suburban and small city school Districts, Rochester and the other Big 4 Districts are fiscally dependent school Districts. As such, the District cannot raise property taxes to finance operations, and is dependent on New York State Aid, City of Rochester Aid and Grant funding to support its educational programs.
Revenue Summary - All Funds
$682,753,545

- State Aid
  $442,054,730
  65%

- City Aid
  $119,100,000
  17%

- Grants
  $87,679,786
  13%

- Food Service
  $14,964,291
  2%

- Other
  $13,220,931
  2%

- Fund Balance
  $5,733,807
  1%
## REVENUE SUMMARY

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>2006-07 Actual</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed Budget</th>
<th>$ Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2006-07 Actual</td>
<td>2007-08 Amended Budget</td>
<td>2008-09 Proposed Budget</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>GENERAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; STATE &lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Foundation Aid (Comprehensive Operating Aid)</td>
<td>260,969,145</td>
<td>320,835,447</td>
<td>349,177,769</td>
<td>28,342,322</td>
</tr>
<tr>
<td>Special Services Aid</td>
<td>7,783,469</td>
<td>6,692,278</td>
<td>10,915,708</td>
<td>4,223,430</td>
</tr>
<tr>
<td>Special Education - Public High Cost Aid</td>
<td>3,124,318</td>
<td>2,939,410</td>
<td>2,832,695</td>
<td>(106,715)</td>
</tr>
<tr>
<td>Special Education - Private Excess Cost Aid</td>
<td>8,621,694</td>
<td>8,822,701</td>
<td>8,969,323</td>
<td>146,622</td>
</tr>
<tr>
<td>Transportation Aid</td>
<td>37,631,664</td>
<td>42,371,866</td>
<td>44,196,470</td>
<td>1,824,611</td>
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<tr>
<td>Computer Hardware Aid</td>
<td>583,340</td>
<td>769,749</td>
<td>790,682</td>
<td>20,935</td>
</tr>
<tr>
<td>Textbook Aid</td>
<td>2,299,449</td>
<td>2,002,880</td>
<td>2,252,819</td>
<td>4,936</td>
</tr>
<tr>
<td>Software Aid</td>
<td>593,253</td>
<td>559,249</td>
<td>565,824</td>
<td>6,575</td>
</tr>
<tr>
<td>Library Aid</td>
<td>237,618</td>
<td>233,331</td>
<td>236,075</td>
<td>2,744</td>
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<tr>
<td>Charter School Transitional Aid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal - Recurring State Aid</strong></td>
<td>321,843,950</td>
<td>386,931,516</td>
<td>421,472,040</td>
<td>34,540,524</td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; Building Aid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building Aid</td>
<td>15,888,713</td>
<td>14,666,088</td>
<td>19,680,011</td>
<td>5,013,923</td>
</tr>
<tr>
<td><strong>Subtotal - Building Aid</strong></td>
<td>15,888,713</td>
<td>14,666,088</td>
<td>19,680,011</td>
<td>5,013,923</td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; State - Other State Revenues &lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>After School Program Aid</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal - Other State Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; State Aid Adjustments &lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prior Year Aid - Bond Bank</td>
<td>1,479,000</td>
<td>1,479,000</td>
<td>1,479,000</td>
<td>-</td>
</tr>
<tr>
<td>Prior Year Aid - $20M Spin Up Loan Payment</td>
<td>(667,000)</td>
<td>(667,000)</td>
<td>(667,000)</td>
<td>-</td>
</tr>
<tr>
<td>Prior Year Aid - 1999-00 Excess Cost Aid Adj</td>
<td>703,639</td>
<td>703,639</td>
<td>-</td>
<td>(703,639)</td>
</tr>
<tr>
<td>Local Share Deduction for Certain Students</td>
<td>(814,870)</td>
<td>(941,067)</td>
<td>(909,321)</td>
<td>31,746</td>
</tr>
<tr>
<td>Prior Year Aid Adjustment - EPE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal - Prior Year State Aid Adjustments</strong></td>
<td>700,769</td>
<td>(1,554,369)</td>
<td>(97,321)</td>
<td>1,457,048</td>
</tr>
<tr>
<td><strong>Total - New York State Revenue</strong></td>
<td>338,433,432</td>
<td>401,168,235</td>
<td>442,054,730</td>
<td>40,886,495</td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; CITY &lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>City of Rochester Aid</td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total - City</strong></td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>-</td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; Other Revenue Sources &lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal - Medicaid</td>
<td>6,477,963</td>
<td>3,600,000</td>
<td>3,600,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal - Other Revenue Sources</strong></td>
<td>6,477,963</td>
<td>3,600,000</td>
<td>3,600,000</td>
<td>-</td>
</tr>
<tr>
<td>&gt;&gt;&gt;&gt;&gt; Local - Other &lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>2,594,188</td>
<td>2,014,665</td>
<td>2,039,231</td>
<td>24,566</td>
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<tr>
<td>Nonresident Tuition</td>
<td>968,524</td>
<td>950,000</td>
<td>950,000</td>
<td>-</td>
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<tr>
<td>Health Services Revenue</td>
<td>812,951</td>
<td>825,000</td>
<td>825,000</td>
<td>-</td>
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<tr>
<td>Rental and Use of Buildings</td>
<td>101,117</td>
<td>150,000</td>
<td>150,000</td>
<td>-</td>
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<tr>
<td>Sale of Obsolete Equipment</td>
<td>15,474</td>
<td>50,000</td>
<td>25,000</td>
<td>(25,000)</td>
</tr>
<tr>
<td>Prior Years Refunds</td>
<td>2,553,291</td>
<td>2,150,000</td>
<td>2,336,700</td>
<td>186,700</td>
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<tr>
<td>Student and Other Fees</td>
<td>43,773</td>
<td>58,000</td>
<td>75,000</td>
<td>17,000</td>
</tr>
<tr>
<td>Earnings - Capital Fund Investments</td>
<td>773,807</td>
<td>625,000</td>
<td>525,000</td>
<td>(100,000)</td>
</tr>
<tr>
<td>Earnings - General Fund Investments</td>
<td>3,595,912</td>
<td>3,150,000</td>
<td>2,650,000</td>
<td>(500,000)</td>
</tr>
<tr>
<td>Miscellaneous Revenue</td>
<td>27,326</td>
<td>42,000</td>
<td>45,000</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total - Local Other</strong></td>
<td>11,186,363</td>
<td>10,014,665</td>
<td>9,620,931</td>
<td>(393,734)</td>
</tr>
<tr>
<td>Appropriated Fund Balance for General Fund</td>
<td></td>
<td>6,042,001</td>
<td>5,733,807</td>
<td>(308,194)</td>
</tr>
<tr>
<td><strong>Total - GENERAL FUND Revenue</strong></td>
<td>475,497,758</td>
<td>539,924,901</td>
<td>580,109,468</td>
<td>40,184,567</td>
</tr>
</tbody>
</table>
# Revenue Summary & Analysis 2008-09 Budget

## Revenue Summary

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

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

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

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

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

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

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

Public High Cost Aid is provided for students with disabilities placed in a special education program by the Committee on Special Education (CSE) in public settings in the Rochester City School District and at BOCES. This aid is based upon approved costs, attendance and level of service.

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

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

**TRANSPORTATION AID** $44,196,477

This aid provides up to 90% of the District's approved transportation expenses. Non-allowable expenses include: the transportation of non-handicapped pupils who live 1 1/2 miles or less from the school attended, and transportation for extra activities such as field trips, athletic trips, etc.

**HARDWARE AND TECHNOLOGY AID** $790,682

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

**SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS** $3,054,718

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

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

This aid partially offsets the cost of tuition that the District must provide for students attending Charter Schools.
**Revenue Summary & Analysis 2008-09 Budget**

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

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

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

This aid funds Extended Day and After School programs.

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

This category represents adjustments for prior year aid monies owed to the District, contingency for prior year aid claims owed to the State and revenue to offset the District’s debt service under the State’s Prior Year Claims Financing Program. This category also contains aid deductions for certain resident student placements, including incarcerated youth detention centers, intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.

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

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

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

**OTHER REVENUE**

**MEDICAID REVENUE** $3,600,000

The District receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The District receives 25% of the approved billable amount per service. The State recoups 75% of all federal Medicaid monies received by the District.

**OTHER LOCAL REVENUES**

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

Many grant-funded programs provide revenue to offset overhead costs, which the District incurs in the operation of grants. Overhead costs include supervision, accounting costs, etc.

**NON-RESIDENT TUITION FROM OTHER DISTRICTS** $950,000

The District provides tutoring and other education services to non-resident students on a tuition/fee basis. The largest portion of these revenues is for tutoring services provided to non-resident students at several agencies in the area.

**HEALTH SERVICES REVENUE** $825,000

The District provides health services to non-resident students attending private/parochial schools located within the district boundaries per NYS regulations. The District bills these costs back to the student’s home districts.
<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RENTAL AND USE OF BUILDINGS</td>
<td>$150,000</td>
</tr>
<tr>
<td>This represents the fees charged to various groups for the use of buildings in accordance with District policy.</td>
<td></td>
</tr>
<tr>
<td>SALES OF OBSOLETE EQUIPMENT</td>
<td>$25,000</td>
</tr>
<tr>
<td>This is revenue from sales of obsolete equipment and vehicles, in accordance with District policy.</td>
<td></td>
</tr>
<tr>
<td>PRIOR YEARS REFUNDS</td>
<td>$2,336,700</td>
</tr>
<tr>
<td>This revenue is derived from several sources including federal E-Rate monies, BOCES refunds and refunds of prior year expense from vendors.</td>
<td></td>
</tr>
<tr>
<td>STUDENT AND OTHER FEES</td>
<td>$75,000</td>
</tr>
<tr>
<td>This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.</td>
<td></td>
</tr>
<tr>
<td>EARNINGS - CAPITAL FUND INVESTMENTS</td>
<td>$525,000</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
<tr>
<td>EARNINGS - GENERAL FUND INVESTMENTS</td>
<td>$2,650,000</td>
</tr>
<tr>
<td>This revenue from investments is earned by the District's cash management program.</td>
<td></td>
</tr>
<tr>
<td>PREMIUM – RAN</td>
<td>$0</td>
</tr>
<tr>
<td>This represents the premium associated with the issuance of a Revenue Anticipation Note (RAN). The District does not anticipate issuing a RAN in 2008-09.</td>
<td></td>
</tr>
<tr>
<td>MISCELLANEOUS REVENUE</td>
<td>$45,000</td>
</tr>
<tr>
<td>This represents revenues that do not fit in any other categories and are non-recurring.</td>
<td></td>
</tr>
<tr>
<td>TOTAL LOCAL REVENUES</td>
<td>$9,620,931</td>
</tr>
<tr>
<td>APPROPRIATIONS FROM FUND BALANCE</td>
<td>$5,733,807</td>
</tr>
<tr>
<td>An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years’ activity.</td>
<td></td>
</tr>
<tr>
<td>TOTAL GENERAL FUND REVENUE</td>
<td>$580,109,468</td>
</tr>
</tbody>
</table>
Grant Revenue Summary

2008-09 Budget
Grant Funds
$87,679,786

Federal Grants
$55,024,375
62%

NYS Grants
$29,558,961
34%

Local Grants
$3,096,450
4%
## Grant Revenue

<table>
<thead>
<tr>
<th>Grant Title</th>
<th>2007-08 Amended</th>
<th>2008-2009 Amended</th>
<th>$ Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>&gt;&gt;&gt;&gt;&gt;&gt;STATE SOURCES&lt;&lt;&lt;&lt;&lt;&lt;</td>
<td></td>
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<tr>
<td>ARSIP-APPRENTICESHIP TRAINING</td>
<td>84,254</td>
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<td>CATEGORICAL READING</td>
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<td>CHILD ABDUCTION PREVENTION</td>
<td>9,999</td>
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<td>EMPLOYMENT PREPARATION EDUCATION</td>
<td>2,500,000</td>
<td>2,679,438</td>
<td>179,438</td>
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<td>739,865</td>
<td>739,865</td>
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<td>FAMILIES NATURALIZATION [FANS]</td>
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<td>IMPROVING PUPIL PERFORMANCE</td>
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<td>0</td>
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<tr>
<td>INCARCERATED YOUTH</td>
<td>1,877,800</td>
<td>2,000,087</td>
<td>122,287</td>
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<td>LEARNING TECHNOLOGY</td>
<td>299,826</td>
<td>299,826</td>
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<tr>
<td>LIBRARY AUTOMATION ROLLOVER</td>
<td>3,386</td>
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<td>LIBRARY SYSTEMS ROLLOVER</td>
<td>4,288</td>
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<td>MEDICAID GRANT</td>
<td>0</td>
<td>74,250</td>
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<tr>
<td>MENTOR TEACHER INTERNSHIP PROG</td>
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<td>REFUGEE SCHOOL IMPACT GRANT</td>
<td>205,174</td>
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<tr>
<td>ROCHESTER SCHOOL LIBRARY SYSTEMS</td>
<td>99,162</td>
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<tr>
<td>ROCHESTER TEACHER CENTER</td>
<td>579,000</td>
<td>579,000</td>
<td>0</td>
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<tr>
<td>SCH LIBRARY SYS AID 4 AUTOMATION</td>
<td>9,916</td>
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<td>6,492,705</td>
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<td>SCHOOLS UNDER REGISTRATION REVIEW (SRR)</td>
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<td>STATE MAGNET SCHOOL PROGRAM</td>
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<tr>
<td>SUMMER PROGRAM SPECIAL ED.</td>
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<td>TARGETED PRE-K</td>
<td>1,352,979</td>
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<td>TEACHER SUPPORT</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>TEACHERS OF TOMORROW</td>
<td>1,711,600</td>
<td>1,200,000</td>
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<tr>
<td>UNIVERSAL PRE-K</td>
<td>7,060,000</td>
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<td>2,862,602</td>
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<td>UNIVERSAL PRE-K SUPPLEMENTAL</td>
<td>2,144,522</td>
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<td>WEP-WELFARE EDUCATION PROGRAM</td>
<td>300,000</td>
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<td><strong>SUBTOTAL - STATE</strong></td>
<td><strong>30,719,797</strong></td>
<td><strong>29,558,961</strong></td>
<td><strong>(1,160,836)</strong></td>
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</tbody>
</table>
## Revenue Summary & Analysis 2008-09 Budget

### Grant Revenue

<table>
<thead>
<tr>
<th>Grant Title</th>
<th>2007-08 Amended</th>
<th>2008-2009 Budget</th>
<th>$ Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>&gt;&gt;&gt;&gt;&gt;&gt;FEDERAL SOURCES&lt;&lt;&lt;&lt;&lt;&lt;</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>ARTS IN ED MODEL DEVELOPMENT</td>
<td>251,655</td>
<td>252,226</td>
<td>571</td>
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<td>CAROL WHITE PHYSICAL EDUCATION</td>
<td>318,873</td>
<td>116,021</td>
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<td>EDGE GRANT</td>
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<td>EDGE XII</td>
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<td>127,316</td>
<td>156</td>
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<td>FAST TRACK ROCHESTER</td>
<td>185,274</td>
<td>92,437</td>
<td>(92,837)</td>
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<td>FOREIGN LANGUAGE ASSISTANCE PR</td>
<td>226,678</td>
<td>138,635</td>
<td>(88,043)</td>
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<tr>
<td>IDEA PRESCHOOL SERVICES &amp; SECT</td>
<td>834,654</td>
<td>506,008</td>
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<tr>
<td>IDEA SUPPORT SERVICES &amp; SECTIO</td>
<td>9,530,698</td>
<td>9,530,698</td>
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<td>IMLS LAURA BUSH 21ST CEN LIBRA</td>
<td>52,165</td>
<td>185,626</td>
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<td>IMPACT AID</td>
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<td>PERKINS CORRECTIONAL</td>
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<td>PERKINS SECONDARY</td>
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<td>PERKINS TECH PREP</td>
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<td>PRE-SCHOOL ADMINISTRATION</td>
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<td>118,405</td>
<td>11,734</td>
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<td>READING FIRST</td>
<td>2,988,000</td>
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<tr>
<td>RESILIENCE THROUGH READING PROJECT</td>
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<td>(300,000)</td>
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<tr>
<td>SED HOMELESS CHILDREN AND YOUT</td>
<td>125,000</td>
<td>125,000</td>
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<td>SETRC</td>
<td>488,559</td>
<td>488,559</td>
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<td>SMALLER LEARNING COMMUNITIES</td>
<td>276,479</td>
<td>245,163</td>
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<td>SPECIAL EDUCATION QUALITY ASSU</td>
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<td>115,000</td>
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<tr>
<td>SUMMER LAW PREP (CITY OF ROCHESTER)</td>
<td>17,000</td>
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<tr>
<td>TITLE I</td>
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<td>TITLE II D COMPETITIVE</td>
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<td>293,409</td>
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<td>TITLE IIA RECRUITMEN</td>
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<td>TITLE IIB MATH/SCIENCE PARTNER</td>
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<td>TITLE III BILINGUAL</td>
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<td>538,807</td>
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<td>TITLE I-IMPROVEMENT</td>
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<td>TITLE IV SAFE &amp; DRUG FREE #8</td>
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<td>TITLE IV SAFE &amp; DRUG FREE SCHO</td>
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<td>TITLE V</td>
<td>156,881</td>
<td>122,340</td>
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<tr>
<td>TITLE VII-NATIVE AMERICAN RESO</td>
<td>78,518</td>
<td>65,418</td>
<td>(13,100)</td>
</tr>
<tr>
<td>U OF R NAT'L INSTITUTE OF MENT</td>
<td>170,268</td>
<td>185,642</td>
<td>15,374</td>
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<tr>
<td>WIA-ADULT LITERACY EDUCATION</td>
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<td>214,302</td>
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<td>WIA-ONE STOP CENTER</td>
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<td>WIA-TITLE 2 WORKPLACE LITERACY</td>
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<tr>
<td>WORKFORCE INVESTMENT ACT-TITLE</td>
<td>56,523</td>
<td>56,523</td>
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**SUBTOTAL - FEDERAL** 62,790,678 55,024,375 (7,766,303)
## Grant Revenue

<table>
<thead>
<tr>
<th>Grant Title</th>
<th>2007-08 Amended</th>
<th>2008-09 Budget</th>
<th>$ Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>CFC CUBAN HAITIAN ENTRANTS</td>
<td>40,000</td>
<td>60,000</td>
<td>20,000</td>
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<tr>
<td>COMMUNITY PRE-SCHOOL RELATED S</td>
<td>468,088</td>
<td>468,088</td>
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<tr>
<td>ESL STUDENT INTERN</td>
<td>11,616</td>
<td>11,616</td>
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<tr>
<td>GATES FOUNDATION @ FRANKLIN CAREER CENTER</td>
<td>13,340</td>
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<td>GGP - STUDENTS WRITE FOR COMM SVC</td>
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<td>GOOD GRADE PAY - SUMMER LAW PREF</td>
<td>16,377</td>
<td>0</td>
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<tr>
<td>HEALTH CARE YOUTH APPRENTICESH</td>
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<td>MONROE COUNTY CAREERS</td>
<td>466,666</td>
<td>466,000</td>
<td>(666)</td>
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<tr>
<td>MONROE COUNTY TRANSITION SERV</td>
<td>120,000</td>
<td>120,000</td>
<td>0</td>
</tr>
<tr>
<td>NAZARETH TEACHERS AS LEARNER!</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>OASAS</td>
<td>28,385</td>
<td>28,385</td>
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</tr>
<tr>
<td>PRE-SCHOOL ADMINISTRATION/COUNTY</td>
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<td>250,450</td>
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<td>PRE-SCHOOL INTEGRATED/HANDICAPPED</td>
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<td>902,268</td>
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<tr>
<td>REEP</td>
<td>162,016</td>
<td>131,232</td>
<td>(30,784)</td>
</tr>
<tr>
<td>SCHOOL #9 &amp; #12 / UNITED WAY</td>
<td>155,254</td>
<td>157,700</td>
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<td>SPECIAL EDUCATION/ITINERANT TE</td>
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<td>THE PRIMARY PROJECT</td>
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<td>UAW LOCAL 1097 REG 9; DELPHI E</td>
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</tr>
<tr>
<td>VIRTUAL ENTERPRISE</td>
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<td>WORKPLACE LITERACY--ROCHESTER INDUSTRIES</td>
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<tr>
<td>YSA YOUTH VENTURE</td>
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<td>(1,000)</td>
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<tr>
<td><strong>SUBTOTAL - LOCAL</strong></td>
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<td><strong>3,096,450</strong></td>
<td><strong>(294,089)</strong></td>
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<tr>
<td><strong>TOTAL - GRANT REVENUE</strong></td>
<td><strong>96,901,014</strong></td>
<td><strong>87,679,786</strong></td>
<td><strong>(9,221,228)</strong></td>
</tr>
</tbody>
</table>
STATE GRANT REVENUES

UNIVERSAL PRE-KINDERGARTEN $9,922,602

This grant supports the District’s efforts to provide environments and experiences in socialization, early literacy and motor skill development to all eligible four-year old children, including those with disabilities and children whose home language is other than English. It also provides aid for the education of three- and four-year-old children from disadvantaged environments and supports the pre-kindergarten program at various District sites.

SCHOOL HEALTH SERVICES $6,492,705

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

SPECIAL EDUCATION SUMMER PROGRAM $4,512,050

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

EMPLOYMENT PREPARATION EDUCATION AID $2,679,438

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

INCARCERATED YOUTH $2,000,087

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

TEACHERS OF TOMORROW $1,200,000

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

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

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

ROCHESTER TEACHER CENTER $579,000

This allocation enables the Teacher Center to continue providing high quality professional development programs and services that assist teachers and schools in their efforts to implement the State’s Learning Standards and improve student performance.

MENTOR TEACHER INTERNSHIP PROGRAM $351,386

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

OTHER STATE GRANT REVENUES $1,081,828

STATE GRANT REVENUE $29,558,961
FEDERAL GRANT REVENUE

CONSOLIDATED APPLICATION (TITLE I, IIA, IID, III, IV, V) $38,266,866

The NYSED consolidated application includes six grants that are bundled together for the application process but fund distinctly different programs.

The Title I Basic grant supports academic intervention programs, supplemental educational services, and support services for economically disadvantaged children - especially those enrolled in schools cited by the State Education Department as schools in need of improvement. Titles II - V provide for the recruitment and training of teachers and administrators; the infusion of technology into instruction; bilingual, LEP and ELL education; health and safety programs; and innovative instructional programs. The grants are Federal flow through dollars administered by the New York State Education Department and include:

- Title I Basic Improving Academic Achievement for the Disadvantaged
- Title IIA Teacher/Principal Recruitment and Training
- Title IID Enhancing Education Through Technology
- Title III Bilingual, LEP, ELL Programs
- Title IV Safe and Drug Free Schools and Communities
- Title V Innovative Programs

CHILDREN WITH IDENTIFIED EDUCATIONAL DISABILITIES

These grants provide a variety of supplemental aid to students with disabilities ages 3 to 21. Among the largest grants are the following:

Section 611, Section 619 and CPSE Administration $10,270,311

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

Special Education Training and Resource Center (SETRC) $488,559

The Special Education Training Resource Center provides training and information to staff involved in educating children with handicapping conditions, and responds to individual instructional needs of children. These objectives are accomplished through in-service training, information dissemination, awareness workshops, etc.

READING FIRST $636,046

This grant uses scientifically-based reading research to implement effective professional development, improve instruction, and modify teaching practices to ensure that all children will read independently and well by the end of the third grade.
Workforce Preparation/Career and Technical Education $1,745,821

Workforce Preparation activities are designed for moving all students to higher levels of academic and work standards by developing the skills necessary for success in the workplace, post-secondary education, technical training and lifelong learning, including obtaining employability skills documented by the Certificate of Employability and other industry-recognized credentials.

Career and Technical Education provide learning experiences where students become aware of a broad spectrum of careers and develop skills that are applicable and necessary to personal and career roles. Successful programs will prepare students for employment in specific career areas or post-secondary study and for life as productive members of society.

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

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

Title I School Improvement $800,000

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

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

Enhancing Education Through Technology Title IID $500,000

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

Math and Science Partnership Title IIB $799,991

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

Other Federal Grant Revenues $1,516,781

Grand Total Federal Grant Revenues $55,024,375
LOCAL GRANT REVENUES

PRESCHOOL SPECIAL EDUCATION - SECTION 4410  $1,753,417

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

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

OTHER LOCAL GRANT REVENUES  $1,343,033

GRAND TOTAL LOCAL GRANT REVENUES  $3,096,450

GRAND TOTAL - ALL GRANTS  $87,679,786
Expenditure Summary & Analysis

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

EXPENDITURE OVERVIEW

The proposed 2008-09 Rochester City School District Budget increases to $682.8M from the 2007-2008 Amended Budget of $651.9M. This represents an increase of $30.9M or 4.7%. Many costs for the District continue to increase due to contractual agreements, general inflation or programs whose costs are controlled by the state.

The District projects Salary and Other Compensation costs to increase to $347.7M in 2008-2009 from $335.8M in 2007-2008. The addition of 47.26 FTEs for School Safety, Middle Grades and Dream Schools Initiatives, as well as contractual salary increases that average 3.9% account for a $13.8M increase. Other Compensation including Hourly Teachers decreases by $2.1M due mainly to the reduction in funding from the District's In Corrective Action (DICA) Audit Grant.

Costs for employee benefits continue to rise. Overall, benefit costs increase to $131.7M in 2008-09 from $118.6M in 2007-08. This represents an increase of $13.1M or 11.0%. Health and Dental insurance, which account for $6.8M of the increase, is the primary driver in this category, while Social Security accounts for an additional $1.2M in costs. Other benefit costs include the Teachers' and Employees' Retirement Systems, which will rise by $1.3M. The remaining benefit categories will experience an increase of $3.8M due largely to the establishment of a Workers' Compensation Reserve budget to set aside funds to pay for future liabilities that the District has incurred.

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

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

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

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

The balance of the District's 2008-2009 Budget shows a net decrease of $0.6M. While this change is due to a combination of factors, the primary cause is a decrease of $0.8M in Computer Software related to a one-time purchase in 2007-08 using District's In Corrective Action (DICA) grant funding. All other budgets in this category will experience a $0.2M increase.
Expenditure Summary & Analysis  2008-09 Budget

Expenditure Summary
$682,753,545

- Compensation: $347,645,124 (50.9%)
- Benefits: $131,696,461 (19.3%)
- Fixed Obligations: $82,836,438 (12.1%)
- Cash Capital: $12,148,602 (1.8%)
- Variable Expenses: $38,350,587 (5.6%)
- Debt Service: $26,367,278 (3.9%)
- Technology: $943,888 (0.1%)
- Facilities: $42,765,167 (6.3%)

Section 3
Page 3
## Expenditure Summary (All Funds)

### Expenditures by Account

#### Salary Compensation

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>186,368,416</td>
<td>196,810,644</td>
<td>197,181,603</td>
<td>205,870,176</td>
<td>(8,688,573)</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>56,384,217</td>
<td>60,283,710</td>
<td>61,083,333</td>
<td>64,237,967</td>
<td>(3,154,634)</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>27,293,013</td>
<td>27,577,946</td>
<td>27,564,451</td>
<td>28,869,034</td>
<td>(1,304,583)</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>1,357,253</td>
<td>3,454,107</td>
<td>3,472,338</td>
<td>3,834,010</td>
<td>(361,672)</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>11,748,361</td>
<td>11,522,836</td>
<td>11,453,501</td>
<td>11,869,815</td>
<td>(416,314)</td>
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<tr>
<td>Hourly Teachers</td>
<td>12,832,527</td>
<td>18,187,484</td>
<td>17,824,904</td>
<td>17,765,408</td>
<td>59,496</td>
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<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td><strong>295,983,787</strong></td>
<td><strong>317,836,727</strong></td>
<td><strong>318,580,130</strong></td>
<td><strong>332,446,410</strong></td>
<td><strong>(13,866,280)</strong></td>
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#### Other Compensation

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</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>9,169,824</td>
<td>10,090,176</td>
<td>10,110,634</td>
<td>9,773,746</td>
<td>336,888</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>3,206,814</td>
<td>3,805,762</td>
<td>3,706,290</td>
<td>3,677,081</td>
<td>29,209</td>
</tr>
<tr>
<td>Teachers In Service</td>
<td>2,043,648</td>
<td>3,260,503</td>
<td>3,417,149</td>
<td>1,747,887</td>
<td>1,669,262</td>
</tr>
<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td><strong>14,420,286</strong></td>
<td><strong>17,156,441</strong></td>
<td><strong>17,234,073</strong></td>
<td><strong>15,198,714</strong></td>
<td><strong>2,035,359</strong></td>
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</table>

#### Total Salary and Other Compensation

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td><strong>310,404,073</strong></td>
<td><strong>334,993,168</strong></td>
<td><strong>335,814,203</strong></td>
<td><strong>347,645,124</strong></td>
<td><strong>(11,830,921)</strong></td>
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</table>

#### Employee Benefits

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>86,459,451</td>
<td>89,367,468</td>
<td>89,898,996</td>
<td>101,285,989</td>
<td>(11,886,993)</td>
</tr>
<tr>
<td>State Employee Retirement</td>
<td>5,757,628</td>
<td>6,405,411</td>
<td>6,405,411</td>
<td>6,686,927</td>
<td>(281,516)</td>
</tr>
<tr>
<td>State Teachers Retirement</td>
<td>15,369,602</td>
<td>22,286,866</td>
<td>22,286,866</td>
<td>23,323,545</td>
<td>(1,036,679)</td>
</tr>
<tr>
<td>Voluntary Separation Plan</td>
<td>100,000</td>
<td>20,000</td>
<td>20,000</td>
<td>400,000</td>
<td>(380,000)</td>
</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td><strong>107,686,682</strong></td>
<td><strong>118,079,745</strong></td>
<td><strong>118,611,273</strong></td>
<td><strong>131,696,461</strong></td>
<td><strong>(13,085,188)</strong></td>
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</tbody>
</table>

#### Total Compensation and Benefits

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td><strong>418,090,754</strong></td>
<td><strong>453,072,913</strong></td>
<td><strong>454,425,476</strong></td>
<td><strong>479,341,585</strong></td>
<td><strong>(24,916,109)</strong></td>
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#### Fixed Obligations With Variability

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</thead>
<tbody>
<tr>
<td>Contract Transportation</td>
<td>39,575,115</td>
<td>42,104,675</td>
<td>41,216,443</td>
<td>44,042,728</td>
<td>(2,826,285)</td>
</tr>
<tr>
<td>Special Education Tuition</td>
<td>24,471,907</td>
<td>23,312,296</td>
<td>23,110,296</td>
<td>24,656,902</td>
<td>(1,546,606)</td>
</tr>
<tr>
<td>Charter School Tuition</td>
<td>7,486,595</td>
<td>9,527,737</td>
<td>9,294,881</td>
<td>13,240,159</td>
<td>(3,945,278)</td>
</tr>
<tr>
<td>Insurance Non-employee</td>
<td>793,373</td>
<td>856,649</td>
<td>856,649</td>
<td>896,649</td>
<td>(40,000)</td>
</tr>
<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
<td><strong>72,326,990</strong></td>
<td><strong>75,801,357</strong></td>
<td><strong>74,478,269</strong></td>
<td><strong>82,836,438</strong></td>
<td><strong>(8,358,169)</strong></td>
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</table>

#### Debt Service

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Sub Total Debt Service</strong></td>
<td><strong>29,745,312</strong></td>
<td><strong>29,032,576</strong></td>
<td><strong>29,075,277</strong></td>
<td><strong>26,367,278</strong></td>
<td><strong>2,707,999</strong></td>
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</table>

#### Cash Capital Outlays

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Cash Capital Expense</td>
<td>6,263,016</td>
<td>6,255,461</td>
<td>6,255,461</td>
<td>6,227,032</td>
<td>28,429</td>
</tr>
<tr>
<td>Textbooks</td>
<td>2,073,647</td>
<td>3,129,926</td>
<td>3,343,510</td>
<td>2,458,420</td>
<td>885,090</td>
</tr>
<tr>
<td>Equipment Other Than Buses</td>
<td>962,533</td>
<td>779,443</td>
<td>742,869</td>
<td>887,944</td>
<td>(145,075)</td>
</tr>
<tr>
<td>Equipment Buses</td>
<td>582,067</td>
<td>704,059</td>
<td>704,059</td>
<td>914,780</td>
<td>(210,721)</td>
</tr>
<tr>
<td>Library Books</td>
<td>335,973</td>
<td>856,649</td>
<td>856,649</td>
<td>896,649</td>
<td>(40,000)</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>1,018,040</td>
<td>741,150</td>
<td>733,684</td>
<td>777,606</td>
<td>(43,922)</td>
</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
<td>291,494</td>
<td>286,955</td>
<td>286,955</td>
<td>386,369</td>
<td>(99,414)</td>
</tr>
<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td><strong>11,526,772</strong></td>
<td><strong>12,329,767</strong></td>
<td><strong>12,437,292</strong></td>
<td><strong>12,148,602</strong></td>
<td><strong>288,690</strong></td>
</tr>
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</table>
## Expenditure Summary (All Funds)

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>11,952,898</td>
<td>12,476,674</td>
<td>12,186,099</td>
<td>12,990,986</td>
<td>(804,887)</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>7,080,842</td>
<td>7,259,116</td>
<td>7,264,571</td>
<td>7,641,730</td>
<td>(377,159)</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>6,469,485</td>
<td>8,444,890</td>
<td>8,284,952</td>
<td>7,380,104</td>
<td>904,848</td>
</tr>
<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>3,361,717</td>
<td>4,158,786</td>
<td>4,191,390</td>
<td>4,168,196</td>
<td>23,194</td>
</tr>
<tr>
<td>Rentals</td>
<td>2,544,393</td>
<td>2,805,299</td>
<td>2,646,615</td>
<td>3,743,175</td>
<td>(1,096,560)</td>
</tr>
<tr>
<td>Facilities Service Contracts</td>
<td>1,513,575</td>
<td>1,963,745</td>
<td>2,049,693</td>
<td>2,083,418</td>
<td>(33,723)</td>
</tr>
<tr>
<td>Postage Printing &amp; Advertising</td>
<td>1,279,932</td>
<td>1,785,729</td>
<td>1,659,623</td>
<td>1,509,940</td>
<td>149,683</td>
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<tr>
<td>Maintenance Repair Supplies</td>
<td>962,459</td>
<td>1,055,447</td>
<td>1,011,933</td>
<td>990,468</td>
<td>21,465</td>
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<tr>
<td>Auto Supplies</td>
<td>872,614</td>
<td>1,114,746</td>
<td>1,067,922</td>
<td>1,022,978</td>
<td>44,944</td>
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<tr>
<td>Custodial Supplies</td>
<td>425,542</td>
<td>623,880</td>
<td>616,337</td>
<td>622,535</td>
<td>(6,198)</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>623,465</td>
<td>643,703</td>
<td>631,294</td>
<td>611,637</td>
<td>19,657</td>
</tr>
<tr>
<td><strong>Sub Total Facilities and Related</strong></td>
<td>37,086,922</td>
<td>42,332,016</td>
<td>41,610,431</td>
<td>42,765,167</td>
<td>(1,154,736)</td>
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<tr>
<td>Technology</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
<td>657,423</td>
<td>1,403,675</td>
<td>1,408,367</td>
<td>658,977</td>
<td>749,390</td>
</tr>
<tr>
<td>Computer Software - Non Instruction</td>
<td>583,702</td>
<td>353,666</td>
<td>346,968</td>
<td>284,911</td>
<td>62,057</td>
</tr>
<tr>
<td><strong>Subtotal Technology</strong></td>
<td>1,241,124</td>
<td>1,757,341</td>
<td>1,755,335</td>
<td>943,888</td>
<td>811,447</td>
</tr>
<tr>
<td>All Other Variable Expenses</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>13,925,049</td>
<td>21,088,334</td>
<td>21,084,244</td>
<td>22,671,443</td>
<td>(1,587,199)</td>
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<tr>
<td>BOCES Services</td>
<td>6,758,152</td>
<td>7,244,559</td>
<td>7,595,731</td>
<td>6,983,872</td>
<td>611,859</td>
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<tr>
<td>Medicaid</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Agency Clerical</td>
<td>2,214,220</td>
<td>1,987,212</td>
<td>2,057,247</td>
<td>1,599,875</td>
<td>457,372</td>
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<td>Judgments and Claims</td>
<td>967,124</td>
<td>750,000</td>
<td>750,000</td>
<td>900,000</td>
<td>(150,000)</td>
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<tr>
<td>Miscellaneous Services</td>
<td>2,800,685</td>
<td>3,556,067</td>
<td>3,580,592</td>
<td>3,206,541</td>
<td>374,051</td>
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<tr>
<td>Grant Disallowances</td>
<td>51,921</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>-</td>
</tr>
<tr>
<td>Professional Development</td>
<td>1,533,883</td>
<td>1,870,686</td>
<td>1,733,626</td>
<td>1,688,856</td>
<td>44,770</td>
</tr>
<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>28,251,035</td>
<td>37,796,858</td>
<td>38,101,440</td>
<td>38,350,587</td>
<td>(249,147)</td>
</tr>
<tr>
<td>Total Non Compensation</td>
<td>180,178,155</td>
<td>199,049,914</td>
<td>197,458,045</td>
<td>203,411,960</td>
<td>(5,953,915)</td>
</tr>
<tr>
<td>Sub Total</td>
<td>598,268,909</td>
<td>652,122,827</td>
<td>651,883,521</td>
<td>682,753,545</td>
<td>(30,870,024)</td>
</tr>
<tr>
<td>Fund Balance Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>598,268,909</td>
<td>652,122,827</td>
<td>651,883,521</td>
<td>682,753,545</td>
<td>(30,870,024)</td>
</tr>
</tbody>
</table>
## Expenditure Summary (All Funds)

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</tr>
</thead>
<tbody>
<tr>
<td>Board of Education</td>
<td>1,098,461</td>
<td>1,405,070</td>
<td>1,405,070</td>
<td>1,475,486</td>
<td>(70,416)</td>
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<tr>
<td>Superintendent</td>
<td>479,321</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
<td>(11,763)</td>
<td></td>
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<tr>
<td>Accountability</td>
<td>7,515,203</td>
<td>10,944,410</td>
<td>10,925,181</td>
<td>12,469,895</td>
<td>(1,544,714)</td>
<td></td>
</tr>
<tr>
<td>Administrative Services</td>
<td>94,523,178</td>
<td>102,353,387</td>
<td>101,156,037</td>
<td>12,469,895</td>
<td>(1,544,714)</td>
<td></td>
</tr>
<tr>
<td>Chief of Staff</td>
<td>635,124</td>
<td>494,931</td>
<td>394,931</td>
<td>495,898</td>
<td>(100,967)</td>
<td></td>
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<tr>
<td>Communications</td>
<td>777,999</td>
<td>819,082</td>
<td>817,957</td>
<td>658,881</td>
<td>159,076</td>
<td></td>
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<tr>
<td>General Counsel</td>
<td>1,545,065</td>
<td>1,502,859</td>
<td>1,502,859</td>
<td>1,519,619</td>
<td>(16,760)</td>
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</tr>
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<td>Human Capital</td>
<td>7,650,820</td>
<td>8,382,442</td>
<td>8,458,056</td>
<td>8,103,948</td>
<td>354,108</td>
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</tr>
<tr>
<td>School Innovation</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>225,000</td>
<td>(225,000)</td>
<td></td>
</tr>
<tr>
<td>Schools</td>
<td>256,610,851</td>
<td>280,099,192</td>
<td>279,969,889</td>
<td>291,771,339</td>
<td>(11,801,450)</td>
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<tr>
<td>Teaching and Learning</td>
<td>53,465,027</td>
<td>60,575,369</td>
<td>60,376,351</td>
<td>56,548,168</td>
<td>3,828,163</td>
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<td>Youth Development &amp; Family Services</td>
<td>18,025,358</td>
<td>21,999,935</td>
<td>21,808,161</td>
<td>21,865,421</td>
<td>(57,260)</td>
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<tr>
<td>Debt Service</td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
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<tr>
<td>Employee Benefits</td>
<td>107,763,673</td>
<td>118,020,710</td>
<td>118,606,682</td>
<td>129,753,511</td>
<td>(11,146,829)</td>
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<tr>
<td>Non-Program Expenses</td>
<td>19,490,635</td>
<td>17,208,469</td>
<td>18,132,695</td>
<td>24,948,022</td>
<td>(6,815,327)</td>
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<td><strong>Grand Total</strong></td>
<td><strong>598,268,909</strong></td>
<td><strong>652,122,827</strong></td>
<td><strong>651,883,521</strong></td>
<td><strong>682,753,545</strong></td>
<td>(30,870,024)</td>
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## Position Summary

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<thead>
<tr>
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<th></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers’ Salaries</td>
<td>3,575.21</td>
<td>3,641.21</td>
<td>3,641.21</td>
<td>3,669.81</td>
<td>(28.60)</td>
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<tr>
<td>Civil Service Salaries</td>
<td>1,594.59</td>
<td>1,630.95</td>
<td>1,630.95</td>
<td>1,643.54</td>
<td>(12.59)</td>
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<tr>
<td>Administrator’s Salaries</td>
<td>294.60</td>
<td>287.00</td>
<td>287.00</td>
<td>291.00</td>
<td>(4.00)</td>
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<td>Teaching Assistants</td>
<td>64.00</td>
<td>146.50</td>
<td>146.50</td>
<td>156.50</td>
<td>(10.00)</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>632.50</td>
<td>568.20</td>
<td>568.20</td>
<td>558.70</td>
<td>9.50</td>
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<tr>
<td>Hourly Teachers</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>6,160.90</td>
<td>6,273.86</td>
<td>6,273.86</td>
<td>6,319.55</td>
<td>(45.69)</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Substitute Teacher Cost</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Other Compensation</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>6,160.90</td>
<td>6,273.86</td>
<td>6,273.86</td>
<td>6,319.55</td>
<td>(45.69)</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Catastrophic Illness-C.S.</td>
<td>5.75</td>
<td>4.69</td>
<td>4.69</td>
<td>5.26</td>
<td>(0.57)</td>
</tr>
<tr>
<td>Catastrophic Illness-Tch.</td>
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<td>4.00</td>
<td>4.00</td>
<td>5.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Paid Illness Leave-C.S.</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paid Illness Leave-T.P.</td>
<td>10.00</td>
<td>6.00</td>
<td>6.00</td>
<td>6.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>6,180.65</td>
<td>6,290.55</td>
<td>6,290.55</td>
<td>6,337.81</td>
<td>(47.26)</td>
</tr>
</tbody>
</table>
## Rochester City School District
### Position Summary (All Funds)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Board of Education</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>20.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Superintendent</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Accountability</td>
<td>42.20</td>
<td>43.50</td>
<td>43.50</td>
<td>53.00</td>
<td>(9.50)</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>653.74</td>
<td>663.74</td>
<td>663.74</td>
<td>666.24</td>
<td>(2.50)</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>4.00</td>
<td>(2.00)</td>
</tr>
<tr>
<td>Communications</td>
<td>11.00</td>
<td>10.00</td>
<td>10.00</td>
<td>8.00</td>
<td>2.00</td>
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<tr>
<td>General Counsel</td>
<td>13.50</td>
<td>12.50</td>
<td>12.50</td>
<td>12.00</td>
<td>0.50</td>
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<tr>
<td>Human Capital</td>
<td>45.70</td>
<td>46.20</td>
<td>46.20</td>
<td>45.20</td>
<td>1.00</td>
</tr>
<tr>
<td>School Innovation</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Schools</td>
<td>4,998.02</td>
<td>5,106.18</td>
<td>5,106.18</td>
<td>5,150.84</td>
<td>(44.66)</td>
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<tr>
<td>Teaching and Learning</td>
<td>206.34</td>
<td>206.74</td>
<td>206.74</td>
<td>187.77</td>
<td>18.97</td>
</tr>
<tr>
<td>Youth Development &amp; Family Services</td>
<td>166.40</td>
<td>161.00</td>
<td>161.00</td>
<td>169.50</td>
<td>(8.50)</td>
</tr>
<tr>
<td>Debt Service</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
</tr>
<tr>
<td>Non-Program Expenses</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>6,180.65</strong></td>
<td><strong>6,290.55</strong></td>
<td><strong>6,290.55</strong></td>
<td><strong>6,337.81</strong></td>
<td>(47.26)</td>
</tr>
</tbody>
</table>
OVERVIEW:

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

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

ASSUMPTIONS:

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenues:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Aid Revenue Annual Increase</td>
<td>5.00%</td>
<td>5.00%</td>
<td>5.00%</td>
</tr>
<tr>
<td>City of Rochester Revenue Increase</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Grant and Special Aid Fund</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>All Other Revenue Increase</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td><strong>Expenditures:</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teacher Salary Increase</td>
<td>4.39%</td>
<td>4.39%</td>
<td>4.39%</td>
</tr>
<tr>
<td>Civil Service Salary Increase</td>
<td>3.95%</td>
<td>3.95%</td>
<td>3.95%</td>
</tr>
<tr>
<td>Administrative Salary Increase</td>
<td>3.95%</td>
<td>3.95%</td>
<td>3.95%</td>
</tr>
<tr>
<td>Hourly Teachers Salary Increase</td>
<td>4.00%</td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>Teaching Assistants Salary Increase</td>
<td>3.95%</td>
<td>3.95%</td>
<td>3.95%</td>
</tr>
<tr>
<td>Paraprofessionals Salary Increase</td>
<td>3.95%</td>
<td>3.95%</td>
<td>3.95%</td>
</tr>
<tr>
<td>Other Compensation Annual Rate Increase</td>
<td>2.00%</td>
<td>2.00%</td>
<td>2.00%</td>
</tr>
<tr>
<td>Benefits Increase</td>
<td>10.50%</td>
<td>10.50%</td>
<td>10.50%</td>
</tr>
<tr>
<td>ERS % of Payroll</td>
<td>9.00%</td>
<td>9.00%</td>
<td>9.00%</td>
</tr>
<tr>
<td>TRS % of Payroll</td>
<td>8.73%</td>
<td>8.73%</td>
<td>8.73%</td>
</tr>
<tr>
<td>Charter Schools tuition increase per student</td>
<td>4.00%</td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>New Charter School students each year</td>
<td>140</td>
<td>60</td>
<td>60</td>
</tr>
<tr>
<td>Special Education (Tuition)</td>
<td>4.00%</td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>Transportation Contracts incl. impact of Charters</td>
<td>3.50%</td>
<td>3.50%</td>
<td>3.50%</td>
</tr>
<tr>
<td>Cash Capital per Year</td>
<td>6,200,000</td>
<td>6,200,000</td>
<td>6,200,000</td>
</tr>
<tr>
<td>Utilities</td>
<td>7.00%</td>
<td>7.00%</td>
<td>7.00%</td>
</tr>
<tr>
<td>BOCES Services (SPED Tuition &amp; Nurses)</td>
<td>4.00%</td>
<td>4.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>CPI</td>
<td>3.50%</td>
<td>3.50%</td>
<td>3.50%</td>
</tr>
<tr>
<td>No FTE staffing changes</td>
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<td></td>
<td></td>
</tr>
</tbody>
</table>
## Projected RCSD Deficit

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Revenue</th>
<th>Grand Total Expenditures</th>
<th>Surplus/(Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Proposed 2008-2009</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Projected 2009-2010</td>
<td></td>
<td></td>
<td>($19.8M)</td>
</tr>
<tr>
<td>Projected 2010-2011</td>
<td></td>
<td></td>
<td>($35.2M)</td>
</tr>
<tr>
<td>Projected 2011-2012</td>
<td></td>
<td></td>
<td>($51.8)</td>
</tr>
</tbody>
</table>

### CLOSING THE DEFICIT:

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

#### Revenue

The Rochester City School District is a fiscally dependent school district and therefore cannot levy taxes. The District can impact revenue in the following ways:
- Lobbying state government officials to continue funding proposed Foundation Aid increases
- Lobbying local government officials to continue their support of the District’s needs
- Searching for and securing additional grant funding

#### Expenses

The District continues to focus on automating operations, partnering with other government entities and businesses and cost-cutting initiatives.
## Expenditure Summary & Analysis  2008-09 Budget

### Multi-Year Projection

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>New York State Foundation Aid</td>
<td>349,177,769</td>
<td>366,636,657</td>
<td>384,968,490</td>
<td>404,216,915</td>
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<tr>
<td>New York State Aid - Other</td>
<td>73,196,950</td>
<td>73,196,950</td>
<td>73,196,950</td>
<td>73,196,950</td>
</tr>
<tr>
<td>City of Rochester</td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>119,100,000</td>
<td>119,100,000</td>
</tr>
<tr>
<td>Federal-Medicaid</td>
<td>3,600,000</td>
<td>3,600,000</td>
<td>3,600,000</td>
<td>3,600,000</td>
</tr>
<tr>
<td>Other Local</td>
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<td>9,620,931</td>
<td>9,620,931</td>
<td>9,620,931</td>
</tr>
<tr>
<td>Appropriated Fund Balance</td>
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<td>2,128,941</td>
<td>2,128,941</td>
<td>2,128,941</td>
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<tr>
<td>Grant and Special Aid Fund</td>
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<td>87,679,786</td>
<td>87,679,786</td>
<td>87,679,786</td>
</tr>
<tr>
<td>Food Services</td>
<td>14,964,291</td>
<td>14,964,291</td>
<td>14,964,291</td>
<td>14,964,291</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>682,753,545</td>
<td>696,607,567</td>
<td>714,939,400</td>
<td>734,187,825</td>
</tr>
</tbody>
</table>

| **Compensation**         | 347,645,124      | 361,988,477          | 376,932,308         | 392,501,965         |
| **Employee Benefits**    | 131,696,461      | 143,403,955          | 156,484,983         | 170,858,601         |

| **Total Compensation and Benefits** | 479,341,585 | 505,392,432 | 533,417,291 | 563,360,566 |

| **Fixed Obligations with Variability** | 82,836,438 | 86,985,524 | 90,390,338 | 93,926,879 |
| **Debt Service**            | 26,367,278   | 27,917,278   | 27,917,278   | 27,917,278   |
| **Cash Capital Outlays**    | 12,148,602   | 11,948,736   | 12,023,067   | 12,099,999   |
| **Facilities and Related**  | 42,765,167   | 44,585,621   | 46,501,619   | 48,518,733   |
| **Technology**              | 943,888      | 943,888      | 943,888      | 943,888      |
| **Other Variable Expenses** | 38,350,587   | 38,629,942   | 38,920,471   | 39,222,621   |

| **Total Non Compensation** | 203,411,960 | 211,010,989 | 216,696,661 | 222,629,398 |

| **Grand Total Expenditures** | 682,753,545 | 716,403,422 | 750,113,953 | 785,989,965 |

| **Total Surplus/(Deficit)** | 0            | (19,795,854) | (35,174,552) | (51,802,140) |
Program Based Budgeting

2008-09 Budget
Overview

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives, and provides measures of achievements to evaluate the program. This information supplements the traditional program narrative and financial information. The PBB format used to present each program or group of related programs is organized into three sections. The sections are: Program Description, Program Measures and Financial Information. Each section is described below:

I. Program Narrative Section provides a brief description of the program or group of related programs and summarizes their objectives supported by a goal statement. The narrative should tie each program to Board of Education/Superintendent goals and objectives, as well as student achievement and/or customer service outcomes whenever possible. This section provides information to assist in the evaluation of the program’s value in meeting the District’s Strategic Plan.

II. Program Measures Section provides quantifiable goals to facilitate assessment of the program’s value toward achieving its stated objectives. The goals should reflect a multiple year outlook that supports the program’s current and future value towards meeting organizational goals and objectives. This section also provides statistics that measure student achievement and/or customer service outcomes against stated program goals.

III. Financial Information Section goes beyond the traditional cost and FTE information provided in the current Budget Book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per student or service basis. This additional financial information shows a program’s net cost on a per unit basis to provide a standard measure for comparison to other programs throughout the organization.

The programs included for presentation in the PBB format include:

<table>
<thead>
<tr>
<th>Agency Program</th>
<th>Incarcerated Youth Program</th>
</tr>
</thead>
<tbody>
<tr>
<td>Art Peace @ East High School</td>
<td>Instructional Technology Support</td>
</tr>
<tr>
<td>Bryant &amp; Stratton Middle College</td>
<td>Interscholastic Sports</td>
</tr>
<tr>
<td>Careers in Teaching</td>
<td>Jefferson School of Entrepreneurship</td>
</tr>
<tr>
<td>Charlotte HS Urban League</td>
<td>Native American Resource Center</td>
</tr>
<tr>
<td>Commencement Summer School</td>
<td>On Campus Intervention Program (OCIP)</td>
</tr>
<tr>
<td>Diversity Initiative – Recruiting</td>
<td>Reading First Program</td>
</tr>
<tr>
<td>Employment Preparation Education</td>
<td>School Food Service</td>
</tr>
<tr>
<td>Franklin HS RIT Middle College</td>
<td>Special Ed – NorthSTAR Program</td>
</tr>
<tr>
<td>Gateway to College MCC</td>
<td>Special Ed–Occupational &amp; Physical Therapy</td>
</tr>
<tr>
<td>Global Media Roberts Wesleyan</td>
<td>Special Ed - RCSD Summer Program</td>
</tr>
<tr>
<td>Great Beginnings</td>
<td>School Without Walls Center for Youth Services</td>
</tr>
<tr>
<td>Home/Hospital Program</td>
<td></td>
</tr>
</tbody>
</table>
Program Description:
The Agency Youth program works with students who are placed through the Monroe County Office of Probation, Courts, Department of Health and Human Services into secure or non-secure environments for the purpose of receiving intensive services. Collaboration with District schools and the County is the primary focus. Sites which provide services in classroom instruction and counseling include: St. Joseph’s Villa Watertower, Rochester Educators and Probation Officers Program, The Children’s Detention Center, and Northaven, and nonsecure facilities including Appleton, Monroe Community Hospital, and Strong/University of Rochester Behavioral Health Programs.

Program Objectives:
1) Provide instructional and counseling services to ensure successful re-entry into regular school program.

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Number of students served by program</td>
<td>140</td>
<td>153</td>
<td>135</td>
<td>140</td>
<td>130</td>
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Financial Information:

<table>
<thead>
<tr>
<th>FTEs</th>
<th>Expenditures:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators 1.00 Administrator Salaries</td>
<td>- 83,053 102,578 106,629 110,894</td>
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<tr>
<td>Teachers 22.50 Teacher Salaries</td>
<td>$1,202,958 1,408,851 1,376,386 1,434,300 1,491,672</td>
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<tr>
<td>Civil Service 2.50 Clerical/Para/Sentry Salaries</td>
<td>58,527 65,088 72,406 75,203 78,211</td>
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<tr>
<td>Staffing FTEs Total 26.00 Benefits Expense</td>
<td>$387,867 $455,889 $469,276 $505,702 $511,379</td>
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<tr>
<td>Subtotal - Salary &amp; Benefits 1,649,352 2,012,881 2,020,646 2,121,834 2,192,156</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials &amp; Supplies 6,903 4,208 83,296 82,322 85,615</td>
</tr>
<tr>
<td>Subtotal - Operating Expenses 6,903 4,208 83,296 82,322 85,615</td>
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<tr>
<td>Indirect Costs</td>
</tr>
<tr>
<td>Total Expenditures Budget 1,656,255 2,017,089 2,103,942 2,204,156 2,277,771</td>
</tr>
</tbody>
</table>

Revenues:

| General Fund Revenue 1,656,255 2,017,089 2,103,942 2,204,156 2,277,771 |
| Total Revenues 1,656,255 2,017,089 2,103,942 2,204,156 2,277,771 |

Per Unit Cost Measures
Cost per student enrolled in program $11,830.40 $13,183.59 $15,584.76 $15,743.97 $17,521.32
Program Description:
ArtPeace at East High is an innovative alternative program offered at East High School in collaboration with Art Peace, Inc. The Art Peace Academy integrates arts and technology across the curriculum to serve students with a variety of learning styles. It is designed to make learning deeper and more meaningful by engaging students in an environment enriched with arts and technology. The ArtPeace program will begin with 80 students and expand by one grade level each year. The program provides cross-curricular collaboration that integrates the core subject areas with the arts to provide a comprehensive, multi-disciplinary learning environment.

Program Objectives:
1) Develop technologically proficient students.
2) Increase attendance rates for program participants.
3) Increase student performance in attaining NYS learning standards

Program Measures:
<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>80</td>
<td>160</td>
<td>240</td>
</tr>
<tr>
<td>Attendance rate of students participating in program</td>
<td>N/A</td>
<td>N/A</td>
<td>96%</td>
<td>93%</td>
<td>93%</td>
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Financial Information:

<table>
<thead>
<tr>
<th></th>
<th>Expenditures:</th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td>Adminstrators</td>
<td>- Administrator Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Teachers</td>
<td>0.60 Teacher Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>49,492</td>
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<tr>
<td></td>
<td>Civil Service</td>
<td>- Clerical/Para/Sentry Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Staffing FTEs Total</td>
<td>0.60 Benefits Expense</td>
<td>N/A</td>
<td>N/A</td>
<td>13,338</td>
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<tr>
<td></td>
<td></td>
<td>Subtotal - Salary &amp; Benefits</td>
<td>N/A</td>
<td>N/A</td>
<td>62,830</td>
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<table>
<thead>
<tr>
<th></th>
<th>Operating Expenses:</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prof &amp; Tech Services</td>
<td>N/A</td>
<td>N/A</td>
<td>123,870</td>
<td>123,870</td>
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<tr>
<td></td>
<td>Instructional Supplies</td>
<td>N/A</td>
<td>N/A</td>
<td>17,562</td>
<td>17,562</td>
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<tr>
<td></td>
<td>Other Variable Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>9,076</td>
<td>9,076</td>
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<tr>
<td></td>
<td>Subtotal - Operating Expenses</td>
<td>N/A</td>
<td>N/A</td>
<td>150,508</td>
<td>150,508</td>
</tr>
<tr>
<td></td>
<td>Indirect Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Total Expenditures Budget</td>
<td>N/A</td>
<td>N/A</td>
<td>213,338</td>
<td>215,423</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>Revenues:</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>General Fund Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>213,338</td>
<td>215,423</td>
</tr>
<tr>
<td></td>
<td>Total Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>213,338</td>
<td>215,423</td>
</tr>
</tbody>
</table>

Per Unit Cost Measures

<table>
<thead>
<tr>
<th></th>
<th>Cost per student enrolled in program</th>
<th>$2,667</th>
<th>$1,346</th>
<th>$933</th>
</tr>
</thead>
</table>
Program Description:
The Bryant & Stratton Middle College Program provides students in grades 11-12 with opportunities to earn college credits while completing their high school education. In partnership with Bryant & Stratton, students at Charlotte, Dr. Freddie Thomas and John Marshall high schools will enroll in college courses offering up to 12 college credits per year while also earning high school credits. The partnership will provide students with a high quality educational experience that is committed to excellence in teaching and learning. Students will be prepared to become independent thinkers and lifelong learners, embrace diversity, pursue higher educational experiences, become academically and technologically proficient, respect themselves and the rights of others.

Program Objectives:
1) Increase graduation rates for program participants.
2) Increase attendance rate for program participants.
3) Increase the passing rate of four core courses for program participants.
4) Students earn dual credit college credits.

<table>
<thead>
<tr>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>65</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Attendance rate of students enrolled in program</td>
<td>N/A</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Percentage of students attaining graduation</td>
<td>N/A</td>
<td>82%</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
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<tr>
<td>Passing rate of four core courses for students enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>85%</td>
<td>85%</td>
<td>85%</td>
</tr>
<tr>
<td>Number of students earning college credits</td>
<td>N/A</td>
<td>50</td>
<td>60</td>
<td>60</td>
<td>60</td>
</tr>
</tbody>
</table>

Financial Information:

| Staffing FTEs Total | - | 109,517 | - | - | - |

**Expenditures:**

- Administrators: Administrator Salaries: N/A, 93,000, - , - , -
- Teachers: Teacher Salaries: N/A, - , - , - , -
- Civil Service: Clerical/Para/Sentry Salaries: N/A, - , - , - , -

**Total Expenditures Budget:** 164,517

**Revenues:**

General Fund Revenues: N/A, 164,517, 241,014, 241,014, 250,655

**Total Revenues:** 164,517, 241,014, 241,014, 250,655

Per Unit Cost Measures:

Cost per student enrolled in program: N/A, $2,531, $3,214, $3,214, $3,342
### Program Description:

The Career in Teaching Program (CIT) was established in 1987. It is a major collaborative effort between the RTA and the District to develop a stronger instructional staff through teacher mentoring and support. The program focuses on providing teacher mentoring throughout each career stage: Intern, Resident and Professional levels. The CIT program coordinates mentor and lead teacher positions throughout the District. In February 2004, the New York State mandated that districts provide mentoring programs for teachers at the Intern level.

### Program Objectives:

1. Increase number of mentors trained in literacy and numeracy best practices.
2. Increase number of mentors and interns involved in literacy and numeracy collegial circles.
3. Increase the retention rate of RCSD interns.
4. Increase the number of School-based interns.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of mentors</td>
<td>148</td>
<td>179</td>
<td>150</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>Number of first year teachers being mentored</td>
<td>342</td>
<td>460</td>
<td>358</td>
<td>350</td>
<td>350</td>
</tr>
<tr>
<td>Number of other teachers receiving mentoring</td>
<td>191</td>
<td>170</td>
<td>175</td>
<td>175</td>
<td>175</td>
</tr>
<tr>
<td>Teacher Retention rate</td>
<td>89%</td>
<td>93%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
</tr>
</tbody>
</table>

### Financial Information:

#### FTEs

| Staffing FTEs Total | 13.60 |

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrator Salaries</td>
<td>1,248,489</td>
<td>1,945,233</td>
<td>1,994,253</td>
<td>2,095,625</td>
<td>2,179,450</td>
</tr>
<tr>
<td>Clerical/Para/Sentry Salaries</td>
<td>43,372</td>
<td>36,478</td>
<td>37,088</td>
<td>46,608</td>
<td>48,472</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>326,307</td>
<td>434,143</td>
<td>466,959</td>
<td>500,592</td>
<td>520,616</td>
</tr>
<tr>
<td>Subtotal - Salary &amp; Benefits</td>
<td>1,618,169</td>
<td>2,415,854</td>
<td>2,498,300</td>
<td>2,642,825</td>
<td>2,748,538</td>
</tr>
</tbody>
</table>

### Operating Expenses:

| Materials & Supplies | 15,847 | 11,839 | 17,958 | 13,022 | 13,543 |
| All Other Expenses | 11,411 | 5,278 | 7,371 | 9,871 | 10,264 |
| Indirect Costs | 59,235 | 94,886 | 98,422 | 103,963 | 108,122 |
| Subtotal - Operating Expenses | 22,758 | 17,117 | 25,329 | 22,893 | 23,809 |

#### Total Expenditures Budget

| 1,704,662 | 2,527,857 | 2,622,051 | 2,769,681 | 2,880,468 |

### Revenues:

| Title II A Grant Revenues | 1,427,358 | 2,261,047 | 2,270,665 | 2,418,295 | 2,529,082 |
| Mentor Teacher Internship Grant Revenues | 277,304 | 266,810 | 351,386 | 351,386 | 351,386 |
| General Fund Revenue | - | - | - | - | - |
| Total Revenues | 1,704,662 | 2,527,857 | 2,622,051 | 2,769,681 | 2,880,468 |

### Per Unit Cost Measures

| Cost per teacher mentored | $ 3,198.24 | $ 4,012.47 | $ 4,919.42 | $ 5,275.58 | $ 5,486.61 |
**Program Description:**

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

**Program Objectives:**

1) Provide academic support and mentoring for program participants.
2) Reduce number of long-term suspensions for program participants.
3) Increase graduation rates for program participants.
4) Provide job readiness training for program participants.

**Program Measures:**

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Number of students with individualized program plans</td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Percent of students in program with long-term suspensions</td>
<td>N/A</td>
<td>N/A</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
</tbody>
</table>

**Financial Information:**

**FTEs**

- Administrators
- Teachers
- Civil Service

**Expenditures:**

- Administrator Salaries
- Teacher Salaries
- Clerical/Para/Sentry Salaries

**Staffing FTEs Total**

- Benefits Expense

**Subtotal - Salary & Benefits**

**Operating Expenses:**

- Prof & Tech - Urban League
- Other Variable Costs

**Subtotal - Operating Expenses**

**Indirect Costs**

**Total Expenditures Budget**

**Revenues:**

**General Fund Revenues**

**Total Revenues**

**Per Unit Cost Measures**

Cost per student enrolled in program

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>100</td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>2%</td>
<td>2%</td>
<td>2%</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
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<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
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</tr>
<tr>
<td></td>
<td>N/A</td>
<td>N/A</td>
<td>228,884</td>
<td>228,884</td>
<td>238,039</td>
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<td></td>
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<td>N/A</td>
<td>$2,289</td>
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<td></td>
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</tbody>
</table>
**Program Description:**

The Commencement Summer School Program provides an opportunity for students in grades 9-12 who have failed a high school course to retake and pass the course during the summer or to take a Regents exam for the first time or to retake and improve a previous Regents score. It offers an opportunity for successful students to be promoted to the next grade level and an opportunity for eligible students to graduate in August. The summer program offers an opportunity for students to keep pace with their age appropriate peers and lessens the probability of dropping out of high school. The program is an intensive six-week program with strict rules for behavior, attendance, and participation.

**Program Objectives:**

1. Increase enrollment of students who are eligible to attend the program (failed a core course).
2. Increase the percentage of students completing summer school.
3. Increase the number of students passing a core course during the summer that they failed during the school year.
4. Provide an opportunity for eligible students to graduate in August.
5. Provide an opportunity for students to pass Regents exams or obtain a higher score.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students in grades 9-12 who failed a core course</td>
<td>3,460</td>
<td>4,072</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Percent of students in grades 9-12 who failed a core course</td>
<td>37%</td>
<td>42%</td>
<td>40%</td>
<td>40%</td>
<td>40%</td>
</tr>
<tr>
<td>Number of students enrolled in program</td>
<td>2,356</td>
<td>2,996</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>Percent of students in grades 9-12 enrolled in program</td>
<td>25%</td>
<td>31%</td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
</tr>
<tr>
<td>Number of students completing the program (receive a final grade)</td>
<td>2,383</td>
<td>2,400</td>
<td>2,400</td>
<td>2,400</td>
<td>2,400</td>
</tr>
<tr>
<td>Percent of students completing the program</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Number of students passing a core course</td>
<td>2,168</td>
<td>1,864</td>
<td>1,920</td>
<td>1,920</td>
<td>1,920</td>
</tr>
<tr>
<td>Percent of students completing program and passing a core course</td>
<td>78%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of students enrolled in program and passing a core course</td>
<td>62%</td>
<td>64%</td>
<td>64%</td>
<td>64%</td>
<td>64%</td>
</tr>
<tr>
<td>Number of students completing program promoted to the next grade level</td>
<td>1,785</td>
<td>1,820</td>
<td>1,872</td>
<td>1,872</td>
<td>1,872</td>
</tr>
<tr>
<td>Percent of students completing program promoted to the next grade level</td>
<td>76%</td>
<td>78%</td>
<td>80%</td>
<td>82%</td>
<td>82%</td>
</tr>
<tr>
<td>Number of students completing program and graduating</td>
<td>108</td>
<td>130</td>
<td>144</td>
<td>168</td>
<td>192</td>
</tr>
<tr>
<td>Percent of students completing program and graduating</td>
<td>5%</td>
<td>6%</td>
<td>7%</td>
<td>7%</td>
<td>8%</td>
</tr>
</tbody>
</table>

**Financial Information:**

<table>
<thead>
<tr>
<th>Staffing FTEs</th>
<th>Total Salaries</th>
<th>Benefits Expense</th>
<th>Subtotal - Salary &amp; Benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>114,627</td>
<td>161,815</td>
<td>1,039,369</td>
</tr>
<tr>
<td>Teachers</td>
<td>682,511</td>
<td>169,587</td>
<td>1,117,406</td>
</tr>
<tr>
<td>Civil Service</td>
<td>80,416</td>
<td>236,606</td>
<td>1,174,062</td>
</tr>
<tr>
<td><strong>Total Staffing FTEs</strong></td>
<td><strong>1,039,369</strong></td>
<td><strong>1,539,085</strong></td>
<td><strong>1,665,942</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses:</th>
<th>Total expenses</th>
<th>Budgeted expenses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials &amp; Supplies</td>
<td>11,876</td>
<td>15,000</td>
</tr>
<tr>
<td>All Other Expenses</td>
<td>11,876</td>
<td>15,000</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>13,256</td>
<td></td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td><strong>13,256</strong></td>
<td><strong>15,000</strong></td>
</tr>
</tbody>
</table>

| Total Expenditures Budget | 1,039,369 | 1,616,868 |

<table>
<thead>
<tr>
<th>Revenues:</th>
<th>Total Revenues</th>
<th>1,039,369</th>
<th>1,616,868</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gates Foundation Grant Revenue</td>
<td>592,008</td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue</td>
<td>1,039,369</td>
<td>1,563,052</td>
<td></td>
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</tbody>
</table>

**Cost per student enrolled in program**: $441.16
### Program Description:
The goal of the Diversity Recruiting Initiative is to increase representation of African-American and Hispanic teaching staff in the District. Recruitment efforts will be expanded beyond western New York state primarily through attendance at job fairs, colleges and universities that have high enrollments of African-American and Hispanic students. The recruitment effort will focus primarily on teacher hiring.

### Program Objectives:
1. Expand the pool of applicants for teaching positions.
2. Increase the quality of the applicant pool; especially in shortage areas such as Math, Science, Special and Bilingual Education.
3. Increase the representation of African-American and Hispanic teachers in the District workforce.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase number of teacher applications received by District</td>
<td>1,500</td>
<td>1,500</td>
<td>2,000</td>
<td>2,250</td>
<td>2,500</td>
</tr>
<tr>
<td>Conduct targeted recruitment trips for minority teaching candidates</td>
<td>11</td>
<td>18</td>
<td>25</td>
<td>30</td>
<td>30</td>
</tr>
<tr>
<td>Representation of minority teachers in District workforce</td>
<td>21.2%</td>
<td>22.1%</td>
<td>23.0%</td>
<td>24.0%</td>
<td>25.0%</td>
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</table>

### Financial Information:

#### FTEs

<table>
<thead>
<tr>
<th>FTEs</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Substitute Teachers/Admin</td>
<td>106,251</td>
<td>90,352</td>
<td>96,500</td>
<td>106,000</td>
<td>110,240</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>25,900</td>
<td>23,508</td>
<td>24,759</td>
<td>27,418</td>
<td>28,515</td>
</tr>
<tr>
<td>Subtotal - Salary &amp; Benefits</td>
<td>132,150</td>
<td>113,860</td>
<td>121,259</td>
<td>133,418</td>
<td>138,755</td>
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#### Operating Expenses:

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruitment Travel</td>
<td>48,766</td>
<td>78,032</td>
<td>75,000</td>
<td>65,000</td>
<td>65,000</td>
</tr>
<tr>
<td>Agency Clerical Support</td>
<td>11,122</td>
<td>14,388</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Software/Hardware</td>
<td>6,617</td>
<td>30,621</td>
<td>23,500</td>
<td>23,500</td>
<td>23,500</td>
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<tr>
<td>Printing &amp; Advertising</td>
<td>25,011</td>
<td>41,339</td>
<td>47,354</td>
<td>47,354</td>
<td>47,354</td>
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<tr>
<td>Office Supplies</td>
<td>19,779</td>
<td>8,124</td>
<td>15,379</td>
<td>26,500</td>
<td>26,500</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>6,919</td>
<td>8,824</td>
<td>7,749</td>
<td>8,039</td>
<td>8,382</td>
</tr>
<tr>
<td>Subtotal - Operating Expenses</td>
<td>104,678</td>
<td>148,500</td>
<td>168,354</td>
<td>162,354</td>
<td>162,354</td>
</tr>
<tr>
<td>Total Expenditures Budget</td>
<td>243,747</td>
<td>271,184</td>
<td>297,362</td>
<td>303,831</td>
<td>309,490</td>
</tr>
</tbody>
</table>

#### Revenues:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Title IIA Grant Revenue</td>
<td>199,121</td>
<td>271,184</td>
<td>297,362</td>
<td>303,831</td>
<td>309,490</td>
</tr>
<tr>
<td>General Fund Revenue</td>
<td>44,626</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>243,747</td>
<td>271,184</td>
<td>297,362</td>
<td>303,831</td>
<td>309,490</td>
</tr>
</tbody>
</table>

### Per Unit Cost Measures:

Cost per teacher application received by District: $162.50, $180.79, $148.68, $135.04, $123.80

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**Section 4 
Page 9**
### Program Description:
The Employment Preparation Education (EPE) and Equivalent Attendance (EA) Program provides GED preparation and English for Speakers of Other Languages (ESOL) services, both in the traditional classroom setting and through distance learning, where students learn reading, math, oral and written communication, computer skills and life skills. In addition, Family Literacy programs provide preschoolers with early childhood education while their parents attend classes to further their academic, career, and job readiness skills. Funds for these activities are provided by the NYSED for EA students not on a regular high school register who are younger than 21 through Foundation Aid and for EPE students age 21 and over through Employment Preparation Education aid.

### Program Objectives:
1. Increase the enrollment of eligible students.
2. Increase the academic performance of every student as measured by Nation Reporting System levels (NRS).
3. Increase the number of students who obtain the GED credential through program participation.
4. Increase the number of students who transition to employment, Post-secondary education or career skills training.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of enrolled Equivalent Attendance students (age 16-20)</td>
<td>715</td>
<td>988</td>
<td>750</td>
<td>680</td>
<td>650</td>
</tr>
<tr>
<td>Number of contact hours of EA students (age 16-20)</td>
<td>72,903</td>
<td>73,154</td>
<td>60,000</td>
<td>53,000</td>
<td>50,000</td>
</tr>
<tr>
<td>Number of EA students obtaining education level for GED certification</td>
<td>147</td>
<td>133</td>
<td>150</td>
<td>125</td>
<td>125</td>
</tr>
<tr>
<td>Number of EA students obtaining GED certification (age 16-20)</td>
<td>131</td>
<td>121</td>
<td>135</td>
<td>120</td>
<td>120</td>
</tr>
<tr>
<td>Percentage of EA students obtaining GED certification (age 16-20)</td>
<td>89.1%</td>
<td>90.8%</td>
<td>90.0%</td>
<td>90.0%</td>
<td>90.0%</td>
</tr>
<tr>
<td>Number of enrolled EPE students (age 21 and older)</td>
<td>1,418</td>
<td>3,297</td>
<td>4,200</td>
<td>4,000</td>
<td>4,000</td>
</tr>
<tr>
<td>Number of contact hours of EPE students (age 21 and older)</td>
<td>318,112</td>
<td>268,330</td>
<td>306,802</td>
<td>300,000</td>
<td>300,000</td>
</tr>
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### Financial Information:

#### FTEs Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>Administrators</th>
<th>2.40</th>
<th>Administrator Salaries</th>
<th>144,969</th>
<th>181,738</th>
<th>227,789</th>
<th>236,786</th>
<th>246,257</th>
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<tbody>
<tr>
<td>Teachers</td>
<td>24.04</td>
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<td>Teacher Salaries</td>
<td>1,655,722</td>
<td>1,670,581</td>
<td>1,776,164</td>
<td>1,864,962</td>
<td>1,939,560</td>
</tr>
<tr>
<td>Civil Service</td>
<td>15.82</td>
<td></td>
<td>Clerical/Para/Sentry Salaries</td>
<td>394,407</td>
<td>406,955</td>
<td>541,191</td>
<td>629,422</td>
<td>654,599</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td><strong>42.26</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Benefits Expense</td>
<td>679,572</td>
<td>717,324</td>
<td>788,129</td>
<td>856,752</td>
<td>891,022</td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td><strong>2,874,670</strong></td>
<td><strong>2,976,598</strong></td>
<td><strong>3,333,273</strong></td>
<td><strong>3,587,922</strong></td>
<td><strong>3,731,438</strong></td>
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#### Operating Expenses:

<table>
<thead>
<tr>
<th></th>
<th>Utilities</th>
<th>228,876</th>
<th>238,640</th>
<th>233,915</th>
<th>245,611</th>
<th>255,435</th>
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</thead>
<tbody>
<tr>
<td>Rental of Land &amp; Bldgs</td>
<td>565,215</td>
<td>629,544</td>
<td>688,474</td>
<td>521,862</td>
<td>542,736</td>
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<tr>
<td>Other Variable Expenses</td>
<td>74,218</td>
<td>98,383</td>
<td>189,920</td>
<td>420,425</td>
<td>437,242</td>
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<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td><strong>868,309</strong></td>
<td><strong>966,567</strong></td>
<td><strong>1,112,309</strong></td>
<td><strong>1,187,898</strong></td>
<td><strong>1,235,413</strong></td>
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</tr>
<tr>
<td>Indirect Costs</td>
<td>80,936</td>
<td>86,081</td>
<td>93,841</td>
<td>100,577</td>
<td>104,600</td>
<td></td>
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<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td><strong>3,823,915</strong></td>
<td><strong>4,029,246</strong></td>
<td><strong>4,539,423</strong></td>
<td><strong>4,876,397</strong></td>
<td><strong>5,071,451</strong></td>
<td></td>
</tr>
</tbody>
</table>

#### Revenues:

<table>
<thead>
<tr>
<th></th>
<th>Employment Preparation Education Aid</th>
<th>2,330,048</th>
<th>2,287,407</th>
<th>2,500,000</th>
<th>2,600,000</th>
<th>2,704,000</th>
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</thead>
<tbody>
<tr>
<td>General Fund Revenue</td>
<td>1,493,867</td>
<td>1,741,839</td>
<td>2,039,423</td>
<td>2,276,397</td>
<td>2,367,451</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>3,823,915</strong></td>
<td><strong>4,029,246</strong></td>
<td><strong>4,539,423</strong></td>
<td><strong>4,876,397</strong></td>
<td><strong>5,071,451</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Per Unit Cost Measures:

| Cost per student enrolled in program | $1,792.74 | $940.31 | $917.06 | $1,041.97 | $1,090.63 |

---

Section 4
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### Program Description:

In partnership with the Rochester Institute of Technology, students from the three small high schools at Franklin will participate in a summer skills building program at RIT. Students will also participate in a year-long Saturday Academy that will provide enrichment classes and applied workshops to build student knowledge in each school’s theme-based area of media, science and business. Franklin High School and RIT faculty will also collaborate to design curriculum that will blend RIT freshman-level course criteria with NYS learning standards for each core subject.

### Program Objectives:

1. Develop course curriculum that blends college-level course criteria with NYS learning standards for each discipline.
2. Increase academic achievement for students participating in the program.
3. Increase number of students graduating from high school.
4. Prepare students for success at the college level.

### Program Measures:

<table>
<thead>
<tr>
<th>Measure Description</th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>65</td>
<td>100</td>
<td>120</td>
</tr>
<tr>
<td>Number of students achieving NYS learning standards</td>
<td>N/A</td>
<td>N/A</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percent of students attaining graduation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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### Financial Information:

#### 2008-09 Budget

<table>
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<tr>
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<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators - Administrator Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Teachers - Teacher Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>54,520</td>
<td>31,036</td>
<td>38,732</td>
</tr>
<tr>
<td>Civil Service - Clerical/Para/Sentry Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong> - Benefits Expense</td>
<td>N/A</td>
<td>N/A</td>
<td>9,835</td>
<td>13,605</td>
<td>7,022</td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td>-</td>
<td>-</td>
<td>64,355</td>
<td>44,641</td>
<td>45,755</td>
</tr>
<tr>
<td>Operating Expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Prof &amp; Tech - RIT</td>
<td>N/A</td>
<td>N/A</td>
<td>217,366</td>
<td>253,082</td>
<td>263,205</td>
</tr>
<tr>
<td>Other Variable Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>14,232</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>231,598</td>
<td>253,082</td>
<td>263,205</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>295,953</td>
<td>297,723</td>
<td>308,960</td>
</tr>
<tr>
<td>Revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Fund Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>295,953</td>
<td>297,723</td>
<td>308,960</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>295,953</td>
<td>297,723</td>
<td>308,960</td>
</tr>
</tbody>
</table>

**Per Unit Cost Measures**

<table>
<thead>
<tr>
<th>Measure Description</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per student enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>$4,553</td>
<td>$2,977</td>
<td>$2,575</td>
</tr>
</tbody>
</table>
Program Description:

The Gateway to College program is offered in partnership with Monroe Community College, and is designed for students ages 16-20 who have left high school without earning a diploma. The program helps them return to education and gain a high school diploma while earning college credit at MCC. Students will participate in small classes and receive intensive support to facilitate their success. Students will earn their high school diploma while accruing college credits towards a certificate or degree program.

Program Objectives:

1) Enable students who have left high school to return to educational program.
2) Enable students to earn a high school diploma.
3) Provide opportunity for students to earn college certificate or degree.

<table>
<thead>
<tr>
<th>Financial Information:</th>
<th>2007-08 budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td>N/A N/A</td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td>N/A N/A</td>
</tr>
<tr>
<td><strong>Operating Expenses:</strong></td>
<td>N/A</td>
</tr>
<tr>
<td>Professional &amp; Technical - MCC</td>
<td>N/A N/A 431,925 431,925 449,202</td>
</tr>
<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td>N/A N/A 431,925 431,925 449,202</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>N/A N/A - - -</td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td>N/A N/A 431,925 431,925 449,202</td>
</tr>
<tr>
<td><strong>Revenues:</strong></td>
<td>N/A</td>
</tr>
<tr>
<td>General Fund Revenues</td>
<td>N/A N/A 431,925 431,925 449,202</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>N/A N/A 431,925 431,925 449,202</td>
</tr>
</tbody>
</table>


<table>
<thead>
<tr>
<th>Measure</th>
<th>2005-06 Actual</th>
<th>2006-07 Budget</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A N/A</td>
<td>88 88</td>
<td>88</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of students earning high school diploma</td>
<td>N/A N/A</td>
<td>80% 80%</td>
<td>80% 80%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Percent of students earning college credits</td>
<td>N/A N/A</td>
<td>80% 80%</td>
<td>80% 80%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Per Unit Cost Measures

<table>
<thead>
<tr>
<th>Measure</th>
<th>2005-06 Actual</th>
<th>2006-07 Budget</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per student enrolled in program</td>
<td>N/A N/A</td>
<td>$4,908 $4,908</td>
<td>$5,105</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Program Description:

The Franklin Global Media Roberts Wesleyan Early College Partnership provides students in grades 7-9 with exposure to a curriculum developed in partnership with local colleges to challenge them academically and prepare them for success in college. The Roberts Wesleyan Early College Program will offer an Entrepreneurship Institute for seventh- and eighth-grade students from the Global Media Arts High School at Franklin. The institute will integrate business concepts into the classroom and reinforce the math, English language arts, social studies and interpersonal skills being taught in students’ core courses.

### Program Objectives:

1. Develop ELA curriculum that meets NYS standards as well as college level introductory writing courses.
2. Improve student performance in the areas of literacy and communication.
3. Prepare students for success at the college level.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>110</td>
<td>150</td>
<td>200</td>
</tr>
<tr>
<td>Percent of students attaining NYS learning standards</td>
<td>N/A</td>
<td>N/A</td>
<td>75%</td>
<td>80%</td>
<td>85%</td>
</tr>
<tr>
<td>Percent of students attaining graduation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Financial Information:

<table>
<thead>
<tr>
<th>FTEs</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>Administrator Salaries N/A N/A</td>
</tr>
<tr>
<td>Teachers</td>
<td>Teacher Salaries N/A N/A</td>
</tr>
<tr>
<td>Civil Service</td>
<td>Clerical/Para/Sentry Salaries N/A N/A</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td>Benefits Expense N/A N/A</td>
</tr>
<tr>
<td></td>
<td>Subtotal - Salary &amp; Benefits N/A N/A</td>
</tr>
</tbody>
</table>

### Operating Expenses:

|                        | Subtotal - Operating Expenses N/A N/A | 123,500 124,314 142,216 |
| Field Trips            | N/A N/A                              | 31,500 32,314 36,968 |
| Prof & Tech - Roberts Wesleyan | N/A N/A | 40,000 40,000 45,760 |
| Instructional Materials | N/A N/A | 50,000 50,000 57,200 |
| Other Variable Costs   | N/A N/A | 2,000 2,000 2,288 |

### Total Expenditures Budget

|                          | N/A N/A                          |
| Field Trips             |                                  | 154,726 154,603 181,591 |
| Prof & Tech - Roberts Wesleyan |                   | 154,726 154,603 181,591 |

### Per Unit Cost Measures

| Cost per student enrolled in program | N/A N/A $ 1,407 $ 1,031 $ 908 |

---

Section 4
Page 13
### Program Description:
Great Beginnings is an intervention program available to all students in kindergarten and first grade that focuses on the development of language and motor skills. The goal is to ensure that all students have these necessary basic skills and to reduce the number of students classified for special education in later grades. Students receive extra assistance from Special Education, Speech, Occupational Therapy, and Physical Therapy staff to enable them to develop the skills needed for academic success.

### Program Objectives:
1. Evaluate all Kindergarten and First Grade students to assess speech and motor skills abilities.
2. Provide necessary support services for all Kindergarten and First Grade students with speech and motor skills delays.
3. Reduce number of students later classified as Special Education students.

### Program Measures:
<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students assessed for speech and motor skills abilities</td>
<td>N/A</td>
<td>N/A</td>
<td>5,100</td>
<td>5,100</td>
<td>5,100</td>
</tr>
<tr>
<td>Percent of students needing program services</td>
<td>N/A</td>
<td>N/A</td>
<td>78%</td>
<td>78%</td>
<td>78%</td>
</tr>
<tr>
<td>Percent of students developing vocabulary skills at proficiency levels</td>
<td>N/A</td>
<td>N/A</td>
<td>36%</td>
<td>40%</td>
<td>44%</td>
</tr>
</tbody>
</table>

### Financial Information:

#### FTEs

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>1.00</td>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers</td>
<td>50.20</td>
<td>50.20</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Civil Service</td>
<td>6.05</td>
<td>6.05</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Staffing FTEs Total</td>
<td>57.25</td>
<td>57.25</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Expenditures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrator Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>50,093</td>
<td>52,097</td>
</tr>
<tr>
<td>Teacher Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>1,268,426</td>
<td>3,053,459</td>
<td>3,175,597</td>
</tr>
<tr>
<td>Clerical/Occupational Therapist</td>
<td>N/A</td>
<td>N/A</td>
<td>272,250</td>
<td>304,167</td>
<td>316,334</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>N/A</td>
<td>N/A</td>
<td>702,728</td>
<td>1,091,741</td>
<td>1,153,174</td>
</tr>
<tr>
<td>Total Salaries &amp; Benefits</td>
<td>-</td>
<td>-</td>
<td>2,243,404</td>
<td>4,499,460</td>
<td>4,697,202</td>
</tr>
<tr>
<td>Diagnostic Materials</td>
<td>N/A</td>
<td>N/A</td>
<td>10,000</td>
<td>10,000</td>
<td>10,400</td>
</tr>
<tr>
<td>Instructional Materials</td>
<td>N/A</td>
<td>N/A</td>
<td>6,000</td>
<td>34,000</td>
<td>35,360</td>
</tr>
<tr>
<td>Professional Development</td>
<td>N/A</td>
<td>N/A</td>
<td>11,000</td>
<td>11,000</td>
<td>11,440</td>
</tr>
<tr>
<td>Total Operating Expenses</td>
<td>N/A</td>
<td>N/A</td>
<td>27,000</td>
<td>55,000</td>
<td>57,200</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditure Budget</td>
<td>N/A</td>
<td>N/A</td>
<td>2,270,404</td>
<td>4,554,460</td>
<td>4,754,402</td>
</tr>
</tbody>
</table>

### Revenues:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>2,270,404</td>
<td>4,554,460</td>
<td>4,754,402</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>2,270,404</td>
<td>4,554,460</td>
<td>4,754,402</td>
</tr>
</tbody>
</table>

### Per Unit Cost Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per student enrolled in program</td>
<td>N/A</td>
<td>N/A</td>
<td>$ 445</td>
<td>$ 893</td>
<td>$ 932</td>
</tr>
</tbody>
</table>
Program Description:
Home/Hospital Tutoring instruction is provided on a temporary basis when students are unable to attend school, usually for reasons of illness or disability. A possible length of assignment to the program could vary from ten days to one full year, depending on the severity of the medical condition. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital Teacher is providing continuity of instructions for individual students, the student continues to remain directly connected to his/her home school. A request for Home/Hospital Tutoring must be made by a physician to the Home/Hospital Tutoring Program for possible consideration. Each case is reviewed by the Program Administrator and a Registered Nurse to determine medical necessity.

Program Objectives:
1) Continuity of instruction for each student in the areas of ELA, Math, Social Studies and Science.
2) Provide at least 5 hours of instruction to homebound elementary students per week
3) Provide at least 10 hours of instruction to homebound secondary students per week

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of maternity students receiving homebound instruction</td>
<td>180</td>
<td>181</td>
<td>180</td>
<td>180</td>
<td>180</td>
</tr>
<tr>
<td>Number of medically eligible students receiving homebound instruction</td>
<td>114</td>
<td>98</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>Number of out of district students receiving homebound instruction</td>
<td>4</td>
<td>5</td>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Average weekly elementary school hours of homebound instruction</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Average weekly secondary school hours of homebound instruction</td>
<td>71</td>
<td>76</td>
<td>80</td>
<td>80</td>
<td>80</td>
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</tbody>
</table>

Financial Information:

<table>
<thead>
<tr>
<th>Staffing FTEs Total</th>
<th>17.75</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>75.281</td>
</tr>
<tr>
<td>Teachers 15.75</td>
<td>1,265,544</td>
</tr>
<tr>
<td>Civil Service 2.00</td>
<td>160,832</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>396,756</td>
</tr>
<tr>
<td>Subtotal - Salary &amp; Benefits</td>
<td>1,898,413</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operating Expenses</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials &amp; Supplies</td>
<td>30,754</td>
</tr>
<tr>
<td>Subtotal - Operating Expenses</td>
<td>30,754</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>-</td>
</tr>
<tr>
<td>Total Expenditures Budget</td>
<td>1,929,167</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenues</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenue</td>
<td>1,929,167</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>1,929,167</td>
</tr>
</tbody>
</table>

Per Unit Cost Measures:

| Cost per student enrolled in program | $ 6,473.71 | $ 4,384.54 | $ 4,650.14 | $ 4,874.39 | $ 5,069.37 |
**Program Description:**

The focus of the educational programs in the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction with students in regular high school programs and to provide instruction and administer the GED Examination to students who have dropped out of Monroe County schools. In addition, providing students with literacy initiatives, transition counseling, technology literacy and workforce preparation skills also supports instructional curriculum. With our partner, the County of Monroe, we work to support jail programming and work together to transition youth back into the community. Homelessness, continued education, health related concerns, drug use and abuse, gang violence and individual concerns that students sit as barriers to success in the community are also addressed individually, in groups and in classrooms as appropriate.

**Program Objectives:**

1) Provide education while students are incarcerated in the Monroe County Jail.

2) Increase the number of students earning GEDs.

**Program Measures:**

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Projected</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of eligible students (FTEs)</td>
<td>174</td>
<td>196</td>
<td>190</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Number of students enrolled in program (FTEs)</td>
<td>174</td>
<td>196</td>
<td>190</td>
<td>200</td>
<td>200</td>
</tr>
<tr>
<td>Percentage of eligible students enrolled in program</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Number of Students Earning GEDs</td>
<td>130</td>
<td>80</td>
<td>100</td>
<td>110</td>
<td>115</td>
</tr>
</tbody>
</table>

**Financial Information:**

<table>
<thead>
<tr>
<th></th>
<th>Expenditures:</th>
<th>Benefits Expense 348,539</th>
<th>377,158</th>
<th>448,289</th>
<th>455,828</th>
<th>464,272</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators 1.00</td>
<td>Administrator Salaries 211,879</td>
<td>98,048</td>
<td>98,159</td>
<td>106,629</td>
<td>110,894</td>
<td></td>
</tr>
<tr>
<td>Teachers 17.00</td>
<td>Teacher Salaries 898,407</td>
<td>1,120,668</td>
<td>1,144,046</td>
<td>1,220,206</td>
<td>1,240,950</td>
<td></td>
</tr>
<tr>
<td>Civil Service 4.50</td>
<td>Clerical/Para/Sentry Salaries 132,863</td>
<td>152,678</td>
<td>159,798</td>
<td>166,624</td>
<td>173,289</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Staffing FTEs Total 22.50</td>
<td>1,591,688</td>
<td>1,748,552</td>
<td>1,850,292</td>
<td>1,949,287</td>
<td>1,989,405</td>
</tr>
</tbody>
</table>

|                      | Subtotal - Salary & Benefits 1,591,688 | 1,748,552 | 1,850,292 | 1,949,287 | 1,989,405 |
| Operating Expenses:  | Materials & Supplies 113,033 | 205,716 | 129,774 | 130,718 | 129,267 |
|                      | Subtotal - Operating Expenses 113,033 | 205,716 | 129,774 | 130,718 | 129,267 |
|                      | Indirect Costs 59,417 | 83,482 | 74,713 | 78,316 | 79,580 |
|                      | Total Expenditures Budget 1,764,138 | 2,037,750 | 2,054,779 | 2,158,321 | 2,198,253 |

|                      | Revenues: | Title I Grant 57,786 | 52,456 | 82,067 | 75,156 | 75,156 |
|                      | Fast Track Rochester Grant - | 70,090 | 74,912 | 43,078 |
|                      | Perkins Incarcerated Grant - | 20,035 | 20,000 | 40,000 | 40,000 |
|                      | Incarcerated Youth Grant 1,706,352 | 1,915,204 | 1,877,801 | 2,000,087 | 2,083,097 |
|                      | Total Revenues 1,764,138 | 2,037,750 | 2,054,779 | 2,158,321 | 2,198,253 |

**Per Unit Cost Measures:**

Cost per student enrolled in program $10,139 $10,397 $10,815 $10,792 $10,991
Program Description:
The Department of Instructional Technology is involved with several District-wide initiatives including a comprehensive training program for all elementary schools and a District-wide Benchmark Assessment Program in Math. The department is also focused on reduction of standalone and school based software programs and transitioning to centrally managed programs that address Math and Reading needs. The Instructional Technology Infusion Initiative (ITII) is one of the Department’s training programs.

Program Objectives:
1) Increase the participation of Math Benchmark Testing in Grades 3-8.
2) Continue consolidation and implementation of Centrally served student software (Elementary).
3) Maintain the total training hours delivered within the ITII program for elementary teachers.
4) Maintain the total Enrollment within the ITII program.
5) Maintain the total number of classes offered within the ITII program.

Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Math Benchmark Testing Program by percentage of schools participating</td>
<td>2%</td>
<td>81%</td>
<td>91%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage software consolidation by participating elementary schools</td>
<td>30%</td>
<td>50%</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Total training hours delivered with the ITII Training Program</td>
<td>3,609</td>
<td>8,235</td>
<td>8,420</td>
<td>3,609</td>
<td>1,800</td>
</tr>
<tr>
<td>Total enrollment in ITII training program (Number of participants)</td>
<td>886</td>
<td>1,392</td>
<td>1,243</td>
<td>800</td>
<td>750</td>
</tr>
<tr>
<td>Number of Training classes offered within the ITII program</td>
<td>327</td>
<td>454</td>
<td>301</td>
<td>300</td>
<td>300</td>
</tr>
</tbody>
</table>

Financial Information:

FTEs
Administrators    2.00
Teachers          6.00
Civil Service     1.00
Staffing FTEs Total 9.00

Expenditures:
Administrator Salaries     110,012
Teacher Salaries           609,414
Clerical/Para/Sentry Salaries 1,189
Benefits Expense          183,863
Subtotal - Salary & Benefits 904,478

Operating Expenses:
Agency Clerical           190,609
All Other Expenses        108,313
Indirect Costs            22,806
Subtotal - Operating Expenses 298,922

Total Expenditures Budget 1,226,206

Revenues:
Title IID Technology Grant 484,736
Learning Technology - BOCES 420,986
Title V, Pt A - Innovative Pgm 64,719
Title I - Miscellaneous 84,054
General Fund Revenue 592,697
Total Revenues 1,226,206

Per Unit Cost Measures
Cost per staff member enrolled in program $ 1,383.98 $ 1,015.18 $ 1,553.95 $ 2,478.13 $ 2,730.45
### Program Description:

The Department of Health, Physical Education and Athletics provides support to schools for the modified and interscholastic sport programs for the District’s middle and senior high school students. This was the year that the Grow-Out plan was completed; ancillary components of the plan, allowing for all levels of competition, will take place over the next two years. Phasing-in these sports programs has helped the District and the Department to become more fiscally accountable and organizationally correct. The Department also supports various school programs and initiatives (e.g., curriculum development, equipment purchases, uniforms, transportation, security, and technology).

### Program Objectives:

1. Increase the number of teams and participants in interscholastic and modified sports for the “Grow-Out” schools in the District.
2. Continue the current impetus of sportsmanship for student/athletes, parents, and fans.
3. Maintain fiscal responsibility in the operation of the interscholastic sports program.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students/athletes participants in Interscholastic Sports</td>
<td>6,056</td>
<td>6,356</td>
<td>7,700</td>
<td>8,000</td>
<td>8,000</td>
</tr>
<tr>
<td>Number of Interscholastic Sports teams</td>
<td>308</td>
<td>313</td>
<td>396</td>
<td>400</td>
<td>400</td>
</tr>
</tbody>
</table>

### Financial Information:

<table>
<thead>
<tr>
<th></th>
<th>Expenditures</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Administrators</strong></td>
<td>1.00 Administrator Salaries</td>
<td>111,300</td>
<td>117,879</td>
<td>122,625</td>
<td>127,468</td>
</tr>
<tr>
<td><strong>Teachers</strong></td>
<td>1.00 Teacher Salaries</td>
<td>930,366</td>
<td>933,942</td>
<td>1,029,472</td>
<td>1,032,083</td>
</tr>
<tr>
<td><strong>Civil Service</strong></td>
<td>0.50 Clerical/Para/Sentry Salaries</td>
<td>201,093</td>
<td>209,604</td>
<td>347,304</td>
<td>348,214</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td>2.50</td>
<td>Benefits Expense</td>
<td>249,421</td>
<td>245,133</td>
<td>293,972</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td>1,492,180</td>
<td>1,506,558</td>
<td>1,793,373</td>
<td>1,806,742</td>
</tr>
<tr>
<td><strong>Operating Expenses</strong></td>
<td></td>
<td>Materials &amp; Supplies</td>
<td>190,459</td>
<td>122,576</td>
<td>245,000</td>
</tr>
<tr>
<td></td>
<td>All Other Expenses</td>
<td>349,827</td>
<td>354,865</td>
<td>712,021</td>
<td>712,021</td>
</tr>
<tr>
<td></td>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td>540,286</td>
<td>477,441</td>
<td>957,021</td>
<td>957,021</td>
</tr>
<tr>
<td></td>
<td><strong>Indirect Costs</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Expenditures Budget</strong></td>
<td>2,032,466</td>
<td>1,983,999</td>
<td>2,750,394</td>
<td>2,763,763</td>
</tr>
<tr>
<td></td>
<td><strong>Revenues</strong></td>
<td>General Fund Revenue</td>
<td>2,032,466</td>
<td>1,983,999</td>
<td>2,750,394</td>
</tr>
<tr>
<td></td>
<td><strong>Total Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Per Unit Cost Measures

| Cost per student participating in the program | $ 335.61 | $ 312.15 | $ 357.19 | $ 345.47 | $ 359.07 |
**Program Description:**

The Jefferson School of Entrepreneurship is a partnership between Jefferson High School, the University of Rochester, and the Kaufmann Foundation. An entrepreneurial focus will be embedded in the core curriculum at Jefferson throughout the entire school at all grade levels. Through entrepreneurship, students will understand learning as a form of freedom rather than conformity, a means of self-actualization rather than compliance. The program aims to transform Jefferson’s educational culture, invigorate and strengthen the environment for learning, and help students see higher education as a natural part of their future. The program began with a 7th grade cohort in 2006-07 and will add one grade level each year until the entire school has enrolled in the program.

**Program Objectives:**

1. Develop curriculum that embeds entrepreneurship concepts in all subject areas.
2. Improve student performance in attaining NYS standards.
3. Prepare students for higher education.

**Program Measures:**

<table>
<thead>
<tr>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>N/A</td>
<td>58</td>
<td>128</td>
<td>203</td>
</tr>
<tr>
<td>Percentage of students attaining NYS learning standards</td>
<td>N/A</td>
<td>50%</td>
<td>55%</td>
<td>60%</td>
</tr>
<tr>
<td>Percentage of students attaining graduation</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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**Financial Information:**

<table>
<thead>
<tr>
<th>2007-08 budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditures:</td>
</tr>
<tr>
<td>Administrators - Administrator Salaries</td>
</tr>
<tr>
<td>Teachers 2.00 Teacher Salaries</td>
</tr>
<tr>
<td>Civil Service - Clerical/Para/Sentry Salaries</td>
</tr>
<tr>
<td>Staffing FTEs Total 2.00 Benefits Expense</td>
</tr>
<tr>
<td>Subtotal - Salary &amp; Benefits</td>
</tr>
<tr>
<td>Operating Expenses:</td>
</tr>
<tr>
<td>Field Trips</td>
</tr>
<tr>
<td>Professional &amp; Technical</td>
</tr>
<tr>
<td>Other Variable Costs</td>
</tr>
<tr>
<td>Subtotal - Operating Expenses</td>
</tr>
<tr>
<td>Indirect Costs</td>
</tr>
<tr>
<td>Total Expenditures Budget</td>
</tr>
<tr>
<td>Revenues:</td>
</tr>
<tr>
<td>Kaufmann Foundation Grant</td>
</tr>
<tr>
<td>General Fund Revenues</td>
</tr>
<tr>
<td>Total Revenues</td>
</tr>
</tbody>
</table>

**Per Unit Cost Measures**

| Cost per student enrolled in program | N/A | $1,418 | $1,772 | $1,161 | $1,095 |
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. These after school classes include cultural education as well as tutoring with a focus on literacy. In addition to serving Native American students, the center provides outreach programs for District classes. The Center operates five days a week, providing two-hour classes. Each student attends two times a week, one session focuses on cultural enrichment and the other on literacy skills.

Program Objectives:
1) Provide opportunities for Native American students to receive cultural enrichment education.
2) Increase the number of eligible students attending the Native American Resource Center.
3) Support and assist Native American students in their efforts to achieve academic success.
4) Act as resource for Native American education throughout the District.
5) Provide Native American outreach programs in District classrooms.

Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Native American students in Grades K-12</td>
<td>106</td>
<td>113</td>
<td>115</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Number of enrolled Native American students in program</td>
<td>33</td>
<td>37</td>
<td>40</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Percent of enrolled Native American students in program</td>
<td>31%</td>
<td>33%</td>
<td>35%</td>
<td>32%</td>
<td>32%</td>
</tr>
<tr>
<td>Number of District educators receiving Native American program services</td>
<td>249</td>
<td>291</td>
<td>375</td>
<td>375</td>
<td>375</td>
</tr>
<tr>
<td>Number of Native American outreach programs in District classrooms</td>
<td>146</td>
<td>170</td>
<td>200</td>
<td>200</td>
<td>200</td>
</tr>
</tbody>
</table>

Financial Information:

<table>
<thead>
<tr>
<th></th>
<th>Expenditures:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>Administrator Salaries - 18,891 - - -</td>
</tr>
<tr>
<td>Teachers</td>
<td>Teacher Salaries - - 3,980 - -</td>
</tr>
<tr>
<td>Civil Service 2.37</td>
<td>Civil Service Salaries 70,514 78,212 87,343 83,634 86,938</td>
</tr>
<tr>
<td>Staffing FTEs Total 2.37</td>
<td>Benefits Expense 32,803 32,907 34,460 35,826 37,251</td>
</tr>
<tr>
<td></td>
<td>Subtotal - Salary &amp; Benefits 103,317 130,010 125,783 119,460 124,189</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Operating Expenses:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Materials &amp; Supplies</td>
<td>37,915 24,605 8,870 6,000 6,000</td>
</tr>
<tr>
<td>Subtotal - Operating Expenses</td>
<td>37,915 24,605 8,870 6,000 6,000</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>4,579 4,000 3,000 3,105</td>
</tr>
<tr>
<td>Total Expenditures Budget</td>
<td>141,232 159,194 138,653 128,460 133,294</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Revenues:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Native American Grant Revenue</td>
<td>84,525 102,509 78,518 65,618 67,915</td>
</tr>
<tr>
<td>General Fund Revenue</td>
<td>56,707 56,685 60,135 62,842 65,379</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>141,232 159,194 138,653 128,460 133,294</td>
</tr>
</tbody>
</table>

Per Unit Cost Measures

| Cost per Native American student enrolled in Grades K-12 | $ 1,332.38 $ 1,408.80 $ 1,205.68 $ 1,167.82 $ 1,211.76 |
Program Description:

The On Campus Intervention Program (OCIP) is an intervention program provided in partnership with the Center for Youth Services. It is designed to reduce suspensions by providing academic support and counseling to students who are having difficulty functioning in a traditional classroom. Students' individual needs are addressed to minimize disruptive behavior, avoid suspensions, and enable students to return to their regular classrooms as soon as possible. Students continue to work on regular classroom work while receiving counseling services to identify and address problem areas in their lives to enable them to focus on positive behaviors and outcomes and re-enter the regular classroom. OCIP programs are available to all students and will be offered at Schools # 2, 8, 12, 19, 22, 33, 45, Charlotte, East High, Edison Engineering and Monroe High School.

Program Objectives:

1) Provide academic support and counseling services to at-risk students.
2) Reduce number of student suspensions.

Program Measures:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>budget</td>
<td>Actual</td>
<td>Budget</td>
<td>Budget</td>
<td>Projected</td>
</tr>
</tbody>
</table>

| Number of students receiving OCIP services | N/A | N/A | 2,500 | 2,500 | 2,500 |
| Percent of students suspended receiving OCIP services | N/A | N/A | 5% | 5% | 5% |

Financial Information:

<table>
<thead>
<tr>
<th>Staffing FTEs</th>
<th>2007-08 Budget</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total FTEs</td>
<td>N/A</td>
<td>N/A</td>
<td>9.00</td>
<td>9.00</td>
<td>9.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>-</td>
<td>Administrator Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
</tr>
<tr>
<td>Teachers</td>
<td>9.00</td>
<td>Teacher Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>431,408</td>
</tr>
<tr>
<td>Civil Service</td>
<td>-</td>
<td>Clerical/Para/Sentry Salaries</td>
<td>N/A</td>
<td>N/A</td>
<td>-</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>N/A</td>
<td>N/A</td>
<td>143,976</td>
<td>155,447</td>
<td>161,665</td>
</tr>
<tr>
<td>Subtotal</td>
<td>N/A</td>
<td>N/A</td>
<td>575,384</td>
<td>605,791</td>
<td>630,023</td>
</tr>
</tbody>
</table>

Operating Expenses:

| Prof & Tech - Center For Youth | N/A | N/A | 300,000 | 300,000 | 312,000 |
| Other Variable Costs | N/A | N/A | - | - | - |
| Subtotal - Operating Expenses | N/A | N/A | 300,000 | 300,000 | 312,000 |
| Indirect Costs | N/A | N/A | - | - | - |
| Total Expenditures Budget | N/A | N/A | 875,384 | 905,791 | 942,023 |

Revenues:

| General Fund Revenues | N/A | N/A | 875,384 | 905,791 | 942,023 |
| Total Revenues | N/A | N/A | 875,384 | 905,791 | 942,023 |

Per Unit Cost Measures

Cost per student enrolled in program | N/A | N/A | $350 | $362 | $377 |
# Program Description:

The Reading First Grant is a three year, federal-flow-through-state funded reading initiative for local educational agencies who meet the eligibility requirements such as, poverty level, student performance, etc. Reading First is designed for K-3 classrooms and provides extensive research-based professional development in reading for the administrators, teachers and teachers’ assistants who participate in the instruction of K-3 students. Reading First’s goal is to have all students reading proficiently by the end of third grade. The process for meeting this expectation is the implementation of rigorous professional development, scientifically based core reading materials and interventions and on-going assessment. The original Reading First program (2003-2006) started in four schools: #4, #17, #28, and #36. The new Reading First program (2007-2009) expanded to include six more schools: #2, #6, #8, #14, #41, and #45, while School #28 dropped out of the program, leaving a total of 9 schools. The Reading First grant will end in 2008-09.

## Program Objectives:

1. Train all Reading First K-3 professional staff in scientifically based reading research.
2. Utilize research-based core reading materials for instruction in K-3 classrooms.
3. Administer DIBELS to progress monitor and benchmark student progress in reading.
4. Early identification of at-risk students accompanied by timely intervention.

## Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students K-3 participating in Reading First program</td>
<td>1,168</td>
<td>2,868</td>
<td>2,650</td>
<td>2,600</td>
<td>2,600</td>
</tr>
<tr>
<td>Number of Reading First professional staff</td>
<td>120</td>
<td>340</td>
<td>340</td>
<td>340</td>
<td>340</td>
</tr>
<tr>
<td>Number of K-3 classrooms in Reading First program</td>
<td>71</td>
<td>197</td>
<td>226</td>
<td>226</td>
<td>226</td>
</tr>
<tr>
<td>Percent of students in Kindergarten attaining 80% proficiency</td>
<td>56%</td>
<td>66%</td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of students in grade 1 attaining 80% proficiency</td>
<td>81%</td>
<td>56%</td>
<td>70%</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>Percent of students in grade 2 attaining 50% proficiency</td>
<td>47%</td>
<td>27%</td>
<td>45%</td>
<td>55%</td>
<td>60%</td>
</tr>
<tr>
<td>Percent of students in grade 3 attaining 50% proficiency</td>
<td>37%</td>
<td>29%</td>
<td>45%</td>
<td>55%</td>
<td>60%</td>
</tr>
</tbody>
</table>

## Financial Information:

|                      | Expenditures
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>- Administrator Salaries</td>
</tr>
<tr>
<td>Teachers</td>
<td>28.00 Teacher Salaries</td>
</tr>
<tr>
<td>Civil Service</td>
<td>0.25 Clerical/Para/Sentry Salaries</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td><strong>28.25</strong> Benefits Expense</td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td><strong>806,929</strong></td>
</tr>
</tbody>
</table>

|                      | Operating Expenses
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel Out of District</td>
<td>38,540</td>
</tr>
<tr>
<td>Prof &amp; Tech Services</td>
<td>161,344</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>340,873</td>
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<tr>
<td>Agency Clerical</td>
<td>25,861</td>
</tr>
<tr>
<td>Other Variable Costs</td>
<td>79</td>
</tr>
<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td><strong>566,697</strong></td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td><strong>1,373,626</strong></td>
</tr>
</tbody>
</table>

|                      | Revenues
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenues</td>
<td>-</td>
</tr>
<tr>
<td>Reading First Grant Revenues</td>
<td>1,373,626</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>1,373,626</strong></td>
</tr>
</tbody>
</table>

## Per Unit Cost Measures

- Cost per student enrolled in program: $1,176.00 $1,254.00 $1,128.00 $721.00 $750.00
### Program Description:
The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Breakfast and lunch are served daily at 61 sites, including six parochial schools. This program includes three Field Supervisors that monitor and provide support for a staff of 375 employees. Approximately 80% of the students attending District schools qualify for Free and Reduced Priced Meals. School Food Services is responsible for complying with Federal and State guidelines to provide healthy and nutritious meals that are consistent with the Recommended Dietary Allowances (RDA) for caloric goals and dietary guidelines.

### Program Objectives:
1. Increase percentage of students enrolled in the Free & Reduced Price Lunch program.
2. Increase student participation in Breakfast Program.
3. Increase student participation in Lunch.

### Financial Information:

<table>
<thead>
<tr>
<th>FTEs</th>
<th>Expenditures</th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Projected</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>- Administrator Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Teachers</td>
<td>- Teacher Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Service 247.27</td>
<td>Food Service staff salaries</td>
<td>4,734,012</td>
<td>4,930,524</td>
<td>5,351,192</td>
<td>5,035,191</td>
<td>5,211,423</td>
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<tr>
<td>Benefits Expense</td>
<td>2,024,062</td>
<td>2,049,304</td>
<td>2,299,214</td>
<td>2,113,000</td>
<td>2,197,520</td>
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<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td><strong>6,758,074</strong></td>
<td><strong>6,979,828</strong></td>
<td><strong>7,650,406</strong></td>
<td><strong>7,148,191</strong></td>
<td><strong>7,408,943</strong></td>
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</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Food &amp; Provisions</td>
<td>6,226,834</td>
<td>6,099,172</td>
<td>6,200,000</td>
<td>6,693,000</td>
<td>6,826,860</td>
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<tr>
<td>Management Fee</td>
<td>430,717</td>
<td>487,792</td>
<td>531,000</td>
<td>537,000</td>
<td>585,000</td>
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<tr>
<td>Equipment</td>
<td>12,629</td>
<td>958</td>
<td>25,000</td>
<td>47,000</td>
<td>47,000</td>
<td></td>
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<tr>
<td>Materials &amp; Supplies</td>
<td>520,181</td>
<td>463,057</td>
<td>651,200</td>
<td>539,100</td>
<td>555,273</td>
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<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td><strong>7,190,361</strong></td>
<td><strong>7,050,979</strong></td>
<td><strong>7,407,200</strong></td>
<td><strong>7,816,100</strong></td>
<td><strong>8,014,133</strong></td>
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</tr>
<tr>
<td>Indirect Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td><strong>13,948,434</strong></td>
<td><strong>14,030,807</strong></td>
<td><strong>15,057,606</strong></td>
<td><strong>14,964,291</strong></td>
<td><strong>15,423,075</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Revenues:
- School Food Services Revenue: 13,948,434
- General Fund Revenue: -

**Total Revenues**: 13,948,434

### Per Unit Cost Measures:
- Annual cost per meal served: $396.88
- 2006-07 Actual: $391.39
- 2007-08 Budget: $406.96
- 2008-09 Projected: $400.77
- 2009-10 Projected: $414.31
### Program Description:

The North S.T.A.R. Program is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. This will be achieved through an instructional program that provides a nurturing environment and researched-based intervention in collaboration with Hillside Children’s Center.

### Program Objectives:

1. Help students learn behavior management skills to facilitate return to a regular academic environment.
2. Improve student behavior as measured by PBIS behavioral analysis assessment.
3. Improve literacy skills as measured by the BASC diagnostic reading assessment.
4. Enable students to return to comprehensive high schools.

### Program Measures:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled in program</td>
<td>88</td>
<td>97</td>
<td>110</td>
<td>110</td>
<td>110</td>
</tr>
<tr>
<td>Number of students returned to comprehensive high schools</td>
<td>7</td>
<td>30</td>
<td>35</td>
<td>35</td>
<td>35</td>
</tr>
<tr>
<td>Average daily attendance</td>
<td>65%</td>
<td>75%</td>
<td>77%</td>
<td>80%</td>
<td>80%</td>
</tr>
</tbody>
</table>

### Financial Information:

<table>
<thead>
<tr>
<th></th>
<th>Expenditures:</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTEs</td>
<td></td>
</tr>
<tr>
<td>Administrators 1.00</td>
<td>Administrator Salaries 81,206</td>
</tr>
<tr>
<td>Teachers 22.60</td>
<td>Teacher Salaries 992,083</td>
</tr>
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<td>Civil Service 18.00</td>
<td>Clerical/Para/Sentry Salaries 182,304</td>
</tr>
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<td>Staffing FTEs Total 41.60</td>
<td>Benefits Expense 512,952</td>
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<tr>
<td>Subtotal - Salary &amp; Benefits 1,768,545</td>
<td>1,998,570</td>
</tr>
<tr>
<td>Operating Expenses:</td>
<td></td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>14,996</td>
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<tr>
<td>Prof &amp; Tech Services</td>
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<td>Subtotal - Operating Expenses 158,996</td>
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<tr>
<td>Indirect Costs</td>
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<td>Total Expenditures Budget 1,927,541</td>
<td>2,253,328</td>
</tr>
<tr>
<td>Revenues:</td>
<td></td>
</tr>
<tr>
<td>General Fund Revenue</td>
<td>1,780,447</td>
</tr>
<tr>
<td>Grant Fund Revenue</td>
<td>147,094</td>
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<tr>
<td>Total Revenues 1,927,541</td>
<td>2,253,328</td>
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</table>

### Per Unit Cost Measures:

<table>
<thead>
<tr>
<th>Description</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per student enrolled in program</td>
<td>$21,904</td>
<td>$23,230</td>
<td>$23,904</td>
<td>$23,007</td>
<td>$24,383</td>
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<tr>
<td></td>
<td>2005-06 Actual</td>
<td>2006-07 Actual</td>
<td>2007-08 Budget</td>
<td>2008-09 Projected</td>
<td>2009-10 Projected</td>
</tr>
<tr>
<td>----------------------</td>
<td>---------------</td>
<td>---------------</td>
<td>---------------</td>
<td>-------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td>Number of students receiving services</td>
<td>1,275</td>
<td>1,067</td>
<td>1,004</td>
<td>1,000</td>
<td>1,000</td>
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<tr>
<td>Number of professional development opportunities provided for staff</td>
<td>12</td>
<td>20</td>
<td>23</td>
<td>20</td>
<td>20</td>
</tr>
<tr>
<td>Number of OT/PT staff</td>
<td>40</td>
<td>48</td>
<td>48</td>
<td>48</td>
<td>48</td>
</tr>
<tr>
<td>Number of staff participating in professional development opportunities</td>
<td>35</td>
<td>40</td>
<td>44</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>Percent of staff participating in professional development opportunities</td>
<td>88%</td>
<td>83%</td>
<td>92%</td>
<td>92%</td>
<td>92%</td>
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</table>

### Financial Information:

#### FTEs

<table>
<thead>
<tr>
<th>FTEs</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators -</td>
<td>Administrator Salaries -</td>
</tr>
<tr>
<td>Teachers -</td>
<td>Teacher Salaries -</td>
</tr>
<tr>
<td>Civil Service 45.90</td>
<td>Occupational/Physical Therapists 2,006,797 2,145,757 2,436,706 2,512,164 2,612,651</td>
</tr>
</tbody>
</table>

#### Staffing FTEs Total 45.90

<table>
<thead>
<tr>
<th>Benefits Expense</th>
<th>751,032</th>
<th>741,308</th>
<th>812,766</th>
<th>868,764</th>
<th>917,963</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal - Salary &amp; Benefits</td>
<td>2,757,829</td>
<td>2,887,065</td>
<td>3,249,472</td>
<td>3,380,928</td>
<td>3,530,613</td>
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</table>

#### Operating Expenses:

<table>
<thead>
<tr>
<th>Materials &amp; Supplies</th>
<th>32,603</th>
<th>22,982</th>
<th>36,002</th>
<th>11,055</th>
<th>11,497</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal - Operating Expenses</td>
<td>32,603</td>
<td>22,982</td>
<td>36,002</td>
<td>11,055</td>
<td>11,497</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>7,935</td>
<td>8,616</td>
<td>8,319</td>
<td>8,249</td>
<td>8,579</td>
</tr>
<tr>
<td>Total Expenditures Budget</td>
<td>2,798,367</td>
<td>2,918,663</td>
<td>3,293,793</td>
<td>3,400,232</td>
<td>3,550,690</td>
</tr>
</tbody>
</table>

#### Revenues:

<table>
<thead>
<tr>
<th>IDEA Grant Revenue</th>
<th>228,349</th>
<th>229,534</th>
<th>248,269</th>
<th>211,518</th>
<th>219,979</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenue</td>
<td>2,570,018</td>
<td>2,689,129</td>
<td>3,045,524</td>
<td>3,188,714</td>
<td>3,330,711</td>
</tr>
<tr>
<td>Total Revenues</td>
<td>2,798,367</td>
<td>2,918,663</td>
<td>3,293,793</td>
<td>3,400,232</td>
<td>3,550,690</td>
</tr>
</tbody>
</table>

### Program Measures:

- **Number of students receiving services**
- **Number of professional development opportunities provided for staff**
- **Number of OT/PT staff**
- **Number of staff participating in professional development opportunities**
- **Percent of staff participating in professional development opportunities**

### Program Objectives:

1. Provide Occupational and Physical Therapy services to students in general education and special education populations.
2. Provide professional development for staff.

### Program Description:

Occupational Therapy (OT) and Physical Therapy (PT) provide therapy services to students preschool through grade 12. Professional development opportunities are provided to further enhance consultation, collaborative, and therapy skills. Evaluation series are provided to all students who are referred to the Committee on Special Education (CSE) within mandated timelines.

### Program Objectives:

1. Provide Occupational and Physical Therapy services to students in general education and special education populations.
2. Provide professional development for staff.
**Program Description:**
The Special Education RCSD Summer program is mandated by state regulations. It provides in-district special education services to students who are severely disabled and are likely to regress during the summer months. The program's purpose is to maintain or enhance the skills that students mastered during the previous school year.

**Program Objectives:**
1) Students will maintain or improve the skills they mastered during the previous school year as demonstrated in the comparison of their end of June report card with their end of the program report card.
2) The students will maintain 95% daily attendance.
3) Parents/guardians will participate in the culminating activity at the end of the session.

**Program Measures:**

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students enrolled</td>
<td>244</td>
<td>280</td>
<td>307</td>
<td>317</td>
<td>322</td>
</tr>
<tr>
<td>Number of students maintaining or demonstrating growth in skills</td>
<td>230</td>
<td>260</td>
<td>275</td>
<td>285</td>
<td>290</td>
</tr>
<tr>
<td>Percent of students maintaining or demonstrating growth in skills</td>
<td>94%</td>
<td>93%</td>
<td>94%</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>Number of students with 95% attendance</td>
<td>74</td>
<td>80</td>
<td>55</td>
<td>70</td>
<td>70</td>
</tr>
<tr>
<td>Percentage of students with 95% attendance</td>
<td>30%</td>
<td>29%</td>
<td>18%</td>
<td>22%</td>
<td>22%</td>
</tr>
<tr>
<td>Number of students whose parents/guardians attended the culminating activity at the end of the program</td>
<td>47</td>
<td>60</td>
<td>155</td>
<td>157</td>
<td>160</td>
</tr>
<tr>
<td>Percent of students whose parents/guardians attended the culminating activity at the end of the program</td>
<td>19%</td>
<td>21%</td>
<td>50%</td>
<td>50%</td>
<td>50%</td>
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</table>

**Financial Information:**

**FTEs**

**Expenditures:**

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators Administrator Salaries</td>
<td>704,870</td>
<td>753,688</td>
<td>731,952</td>
<td>778,346</td>
<td>809,480</td>
</tr>
<tr>
<td>Teachers Teacher Salaries</td>
<td>406,750</td>
<td>578,596</td>
<td>611,833</td>
<td>611,833</td>
<td>636,306</td>
</tr>
<tr>
<td>Civil Service Clerical/Para/Sentry Salaries</td>
<td>207,667</td>
<td>237,296</td>
<td>228,150</td>
<td>261,033</td>
<td>271,474</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td>1,319,288</td>
<td>1,569,581</td>
<td>1,571,935</td>
<td>1,651,212</td>
<td>1,717,260</td>
</tr>
<tr>
<td>Benefits Expense</td>
<td>207,667</td>
<td>237,296</td>
<td>228,150</td>
<td>261,033</td>
<td>271,474</td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td>1,526,955</td>
<td>1,806,877</td>
<td>1,800,085</td>
<td>1,912,245</td>
<td>2,018,734</td>
</tr>
<tr>
<td>Operating Expenses:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Materials &amp; Supplies</td>
<td>76,297</td>
<td>10,783</td>
<td>39,957</td>
<td>40,607</td>
<td>42,231</td>
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<tr>
<td>Transportation</td>
<td>446,637</td>
<td>439,336</td>
<td>474,269</td>
<td>512,307</td>
<td>532,799</td>
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<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td>522,934</td>
<td>450,120</td>
<td>514,226</td>
<td>552,914</td>
<td>575,031</td>
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<tr>
<td>Indirect Costs</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
<td>1,842,222</td>
<td>2,019,700</td>
<td>2,086,161</td>
<td>2,204,126</td>
<td>2,292,291</td>
</tr>
</tbody>
</table>

**Revenues:**

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenue</td>
<td>368,444</td>
<td>403,940</td>
<td>417,232</td>
<td>440,825</td>
<td>458,458</td>
</tr>
<tr>
<td>Grant Fund Revenue</td>
<td>1,473,778</td>
<td>1,615,760</td>
<td>1,668,929</td>
<td>1,763,301</td>
<td>1,833,833</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>1,842,222</td>
<td>2,019,700</td>
<td>2,086,161</td>
<td>2,204,126</td>
<td>2,292,291</td>
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</tbody>
</table>

**Per Unit Cost Measures**

<table>
<thead>
<tr>
<th>Category</th>
<th>2005-06</th>
<th>2006-07</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per student enrolled in program</td>
<td>$ 7,550</td>
<td>$ 7,213</td>
<td>$ 6,795</td>
<td>$ 6,953</td>
<td>$ 7,119</td>
</tr>
</tbody>
</table>
## Program Description:

The School Without Walls will partner with the Center for Youth Services to provide wrap-around services for students based on a building-wide needs analysis and individualized student assessments. The program will develop a course of study for each student based upon self-identified interests and abilities to provide a stimulating academic environment that promotes social responsibility and community success. Activities offered will include personalized support to address students' academic and social-emotional needs.

## Program Objectives:

1) Develop individualized academic and study program for students.
2) Provide academic support and counseling services for students.
3) Reduce number of student suspensions.

## Program Measures:

<table>
<thead>
<tr>
<th></th>
<th>2005-06 Actual</th>
<th>2006-07 Actual</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
<th>2009-10 Projected</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of students participating in program</td>
<td>N/A</td>
<td>N/A</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Number of students with individualized study programs</td>
<td>N/A</td>
<td>N/A</td>
<td>75</td>
<td>75</td>
<td>75</td>
</tr>
<tr>
<td>Percent of students in program receiving long-term suspensions</td>
<td>N/A</td>
<td>N/A</td>
<td>3%</td>
<td>3%</td>
<td>3%</td>
</tr>
</tbody>
</table>

## Financial Information:

<table>
<thead>
<tr>
<th>FTEs</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrators</td>
<td>Administrator Salaries</td>
</tr>
<tr>
<td>Teachers</td>
<td>Teacher Salaries</td>
</tr>
<tr>
<td>Civil Service</td>
<td>Clerical/Para/Sentry Salaries</td>
</tr>
<tr>
<td><strong>Staffing FTEs Total</strong></td>
<td><strong>Benefits Expense</strong></td>
</tr>
<tr>
<td><strong>Subtotal - Salary &amp; Benefits</strong></td>
<td></td>
</tr>
<tr>
<td>Operating Expenses</td>
<td></td>
</tr>
<tr>
<td>Prof &amp; Tech - Center for Youth</td>
<td></td>
</tr>
<tr>
<td>Field Trips</td>
<td></td>
</tr>
<tr>
<td>Other Variable Costs</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal - Operating Expenses</strong></td>
<td></td>
</tr>
<tr>
<td>Indirect Costs</td>
<td></td>
</tr>
<tr>
<td><strong>Total Expenditures Budget</strong></td>
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</tbody>
</table>

## Revenues:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Revenues</td>
<td>N/A</td>
<td>N/A</td>
<td>211,263</td>
<td>211,269</td>
<td>219,720</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td>N/A</td>
<td>N/A</td>
<td>211,263</td>
<td>211,269</td>
<td>219,720</td>
</tr>
</tbody>
</table>

## Per Unit Cost Measures:

| Cost per student enrolled in program | N/A            | N/A            | $ 2,817        | $ 2,817        | $ 2,930           |
Board of Education

2008-09 Budget
Overview

The Board of Education is a legislative body with duties and mandates prescribed by law. It provides leadership and commitment to students, the community, and teaching and learning. The Board develops and adopts written policies in all areas of school district governance and operations in order to provide direction to staff, students, and the community. The Board engages in activities that promote an open and inclusive representation for public schools and a public view of school boards as advocates for all students. It develops effective channels of communication with parents and the larger community to inform them regularly of school activities, as well as encouraging an ongoing dialogue about, and understanding of, issues and policies under Board consideration.

The Board is responsible, by Education Law Article 52, for assuring a system of free common schools to educate the children of Rochester. According to its by-laws, the Board convenes regular business meetings on the fourth Thursday of each month at 6:30 P.M. for the purpose of acting on resolutions recommended by the Superintendent of Schools, as well as hearing from members of the community on issues facing the school district. In addition, the Board convenes in six standing Board Committees to discuss policy development, finance, governmental relations and legislative action, quality assurance, board governance, audits, and reports from the Superintendent. The Board is responsible for adopting a balanced annual operating budget, as well as a five-year capital improvement plan, both of which are submitted to the Mayor for consideration and to the City Council for action.

The Board works with members of the New York State legislative delegation and lobbying organizations to ensure that the interests of the Rochester City School District are represented and considered when affected by pending legislation and/or revenue distribution. Along with establishing policy for the District and exercising fiscal oversight, the Board works to ensure an environment with sufficient resources and educational opportunities to promote student achievement and meet the many varied needs of Rochester’s students.

Auditor General

In compliance with New York State School Accountability Reform legislation, the Office of Auditor General is the internal audit function for the Rochester City School District and reports directly to the Board of Education. The Office of Auditor General assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance.

This Office fulfills an independent, objective assurance function, designed to add value and improve the District’s operating control environment. It helps the District accomplish its objectives by bringing a systematic, disciplined approach to the evaluation and improvement of the effectiveness of risk management, control, and governance processes.

The Office of Auditor General audits financial and operating departments to ensure that all areas demonstrate fiscal responsibility and to promote an environment of accountability. Management oversight is improved through evaluation and recommendations that assist in safeguarding assets, maintain transaction integrity, support compliance with regulatory requirements and minimize risks in operating processes.

The Claims Auditor budget is included in the Office of Auditor General budget. The Claims Auditor reports directly to the Board of Education. The Claims Auditor assumes the powers and duties of the Board of Education in regard to approving or disapproving claims against the District. The Claims Auditor is responsible for ensuring that only legitimate claims against the District are paid. In general, the Claims Auditor must ensure that proper documentation and itemization are provided, that the payment is for a legal purpose, and that the transaction was properly authorized prior to approving the voucher or invoice for payment.

Departments Included:

Auditor General
Board of Education
Division/Department Overview

The Board of Education is a legislative body with duties and mandates prescribed by law. It provides leadership and commitments to students, the community, and teaching and learning. The Board develops and adopts written policies in all areas of school district governance and operations in order to provide direction to staff, students, and the community. The Board engages in activities that promote an open and inclusive representation for public schools and a public view of school boards as advocates for all students. It develops effective channels of communication with parents and the larger community to inform them regularly of school activities, as well as encouraging an ongoing dialogue about, and understanding of, issues and policies under Board consideration.

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>20.00</td>
<td>$1,028,592</td>
<td>20.00</td>
<td>$1,069,333</td>
<td>($40,741)</td>
<td>(3.96%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$8,000</td>
<td>$9,000</td>
<td>$9,000</td>
<td>($1,000)</td>
<td>(12.50%)</td>
<td></td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$1,911</td>
<td>$500</td>
<td>$1,411</td>
<td>73.84%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$36,221</td>
<td>$25,753</td>
<td>$25,753</td>
<td>$10,468</td>
<td>28.90%</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>$3,153</td>
<td>$3,500</td>
<td>($347)</td>
<td>(11.01%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$327,193</td>
<td>$367,400</td>
<td>($40,207)</td>
<td>12.29%</td>
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<tr>
<td>Totals</td>
<td>20.00</td>
<td>$1,405,070</td>
<td>20.00</td>
<td>$1,475,486</td>
<td>($70,416)</td>
<td>(5.01%)</td>
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Net FTE Change Fav/(Unfav)    0.00   Net Budget Change Fav/(Unfav) (5.01%)
### Change by Expense Category Fav/(Unfav) Comments

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

**Total** ($70,416)

### Departments

<table>
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<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
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<td>Board of Education</td>
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<td>$709,565</td>
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<td>($54,031)</td>
<td>(7.59%)</td>
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<td><strong>20.00</strong></td>
<td><strong>$1,405,070</strong></td>
<td><strong>20.00</strong></td>
<td><strong>$1,475,486</strong></td>
<td><strong>($70,416)</strong></td>
<td><strong>(5.01%)</strong></td>
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### Budget Change Fav/(Unfav) Comments

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<td>Board of Education</td>
<td>($16,385)</td>
<td>Net increase of $16K due to largely to scheduled salary increases.</td>
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<tr>
<td>Office of Auditor General</td>
<td>($54,031)</td>
<td>Increase of $54K increase due largely to $24K in contractual salary increases and $30K in Professional and Technical Services for the annual independent audit.</td>
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**Total** ($70,416)
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<td>1,028,592</td>
<td>1,028,592</td>
<td>1,069,333</td>
<td>(40,741)</td>
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<td>839,983</td>
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<td><strong>Total Compensation and Benefits</strong></td>
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### Expenditure Summary (All Funds)

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<td>1,405,070</td>
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<td>(70,416)</td>
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### EXPENDITURES BY DEPARTMENT

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<td>709,565</td>
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<td><strong>1,405,070</strong></td>
<td><strong>1,475,486</strong></td>
<td><strong>(70,416)</strong></td>
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### Position Summary

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<tr>
<td>Substitute Teacher Cost</td>
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### Positions by Department

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<td>Office of Auditor General - 61012</td>
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## Personnel Summary (All Funds)

### Board Of Education-BOE 80018

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<thead>
<tr>
<th>Salary Bracket</th>
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<th>2008-09</th>
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<tr>
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<td>BOARD MEMBER</td>
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<tr>
<td>102</td>
<td>BOARD PRESIDENT</td>
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<tr>
<td>103</td>
<td>CONFIDENTIAL SEC TO THE BOARD</td>
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<tr>
<td>103</td>
<td>EXEC ASST BOARD OF EDUCATION</td>
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<td>103</td>
<td>SPECIAL ASSISTANT TO THE BOARD</td>
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Total Department Positions: 11.00

### Office of Auditor General 61012

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<td>Auditor General</td>
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<td>103</td>
<td>Claims Auditor</td>
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<td>103</td>
<td>Conf Sec to Auditor General</td>
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<tr>
<td>103</td>
<td>Deputy Auditor Gen - Financial</td>
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<tr>
<td>103</td>
<td>Deputy Auditor General - Tech</td>
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<tr>
<td>54</td>
<td>Senior Audit Specialist</td>
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<tr>
<td>103</td>
<td>Supervising Claims Auditor</td>
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</table>

Total Department Positions: 9.00

Total Board of Education Positions: 20.00
Superintendent

2008-09 Budget
Superintendent's Office

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

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

District Management comprises the divisions and departments supervised by members of the Superintendent’s Cabinet who report directly to the Superintendent. The Superintendent’s Cabinet includes:

Chief of Staff

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

Responsibilities include:

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

**Deputy Superintendent for Teaching and Learning**

Responsibilities include:

- Provide leadership to academic instructional affairs (Pre-Kindergarten to Grade 12), and the management and administration of instruction and academics
- Preside over the academic and instructional leadership for all students and programs including special education, ESL, diversity, gifted/talented and early childhood. Design and implement “best practice” instructional systems. Work to ensure the alignment of curriculum, instruction, research, assessment and supporting resources. Ensure that the RCSD provides a learning environment for all students that is accountable and that provides a quality educational experience that exceeds state and national standards
- Supervise, direct and evaluate directors for: Birth to Elementary Education, Special/Exceptional Education, Secondary/Post-Secondary Education and Curriculum
- Manage the fiscal well-being of curriculum and instructional programs and the implementation of mandates established by the Superintendent and the Board of Education
- Direct and coordinate the learning methodologies that enhance student instructional effectiveness
- Recommend programs and policy guidelines to the Superintendent for district-wide implementation and development of District curriculum strategies in concert with national, state and regional entities
- Serve as liaison with other school districts and with independent schools in order to keep abreast of new educational developments and ideas
- Maintain open communication with all levels of the school system hierarchy; serve as liaison between schools and the various departments within the central office; maintain regular contact with other Cabinet members to exchange ideas, share information and develop plans
- Serve as a member of district-wide planning teams and support other initiatives as directed by the Superintendent
Chiefs of Schools
Responsibilities include:
- Manage instruction and supervise a cluster of approximately 20 schools each
- Provide independent judgment and decision making for schools in each of their clusters
- Articulate clear theories of pedagogy and organizational growth of their schools aligned with the District’s goals and the expectation that all students will reach high standards
- Cultivate a network-wide awareness that the core function of staff is enabling all students to reach high standards
- Focus time and detailed attention to instructional matters within the network and city-wide
- Impart a widespread understanding that the work of all staff will be assessed to provide assistance in continuing improvement of instructional practices.
- Unify divergent views of students, staff, parents and community members into a cohesive vision for instruction.
- Align all instruction throughout the network to RCSD and New York State standards.
- Assist principals with all aspects of internal and district-wide operations.
- Collaborate with the larger community (faith, city, parents, etc) to align services and support for schools.
- Work with the Office of Youth and Family Services to increase parent engagement and align support services for students.

Chief Accountability Officer
Responsibilities include:
- Provide resources and decision-making tools/data to principals
- Increase reliance on data to support reforms
- Deliver services and data that give principals the right mix of guidance and support
- Serve schools and principals as customers
- Ensure accountability as the District moves toward a performance-driven culture
- Maintain student records, coordinate the assessment of students, evaluate programs, and conduct research to improve instruction
- Develop internal District reports to review the NYS Assessment data and to address New York State targets as well as the Superintendent’s target for continuous improvement
- Prepare and file all mandated evaluation reports for categorical funding
- Implement, administer, score and report on standardized tests
- Oversee the Grants Development and Title I/NCLB Departments
Chief Communications Officer
Responsibilities include:
• Provide communications support for Superintendent and schools
• Develop marketing/advertising/public relations campaigns
• Direct media relations
• Develop publications
• Coordinate video production
• Manage District website
• Coordinate internal and external communications
• Support emergency communications

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

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

Chief of Youth Development and Family Services
Responsibilities include:
• Provide leadership within the District and the community for youth advocacy and youth services
• Oversee the collaboration, coordination and networking of those services to ensure they are effectively and appropriately aligned to promote teaching and learning, parent and family partnerships and student success

Senior Director of School Innovation
Responsibilities include:
• Lead all endeavors dealing with the expansion and sustainability of a portfolio of schools and serve as liaison to outside school intermediary partners
• Identify innovative programs and schools across the country and bring them to Rochester with the goal of offering significant new opportunities for students and families
Reform Framework
The Rochester City School District works to prepare every child for the future through effective and innovative teaching that meets the needs of individual learners. The District engages families, teachers, students, and the community in fully participating in the educational process.

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

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

- **Achievement** – Improving student achievement through a laser-like focus on teaching and learning with an emphasis on results

- **Equity** - Equitable distribution of resources based on the needs of schools and students

- **Accountability** – Use of data to ensure that adults are held accountable for the success of all students
Division/Department Overview

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

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>2.00</td>
<td>$296,750</td>
<td>2.00</td>
<td>$308,513</td>
<td>($11,763)</td>
<td>(3.96%)</td>
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<tr>
<td>Other Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
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<tr>
<td>Facilities and Related</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
<tr>
<td>Totals</td>
<td>2.00</td>
<td>$296,750</td>
<td>2.00</td>
<td>$308,513</td>
<td>($11,763)</td>
<td>(3.96%)</td>
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Net FTE Change Fav/(Unfav) 0.00
Net Budget Change Fav/(Unfav) (3.96%)
### Change by Expense Category Fav/(Unfav) Comments

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<th>Category</th>
<th>Change</th>
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<td>$(11,763)</td>
<td>$12K increase due to contractual salary increases.</td>
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<td>Other Variable Expenses</td>
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<td><strong>Total</strong></td>
<td>$(11,763)</td>
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### Departments

<table>
<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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<tbody>
<tr>
<td>Office of Superintendent</td>
<td>2.00</td>
<td>$296,750</td>
<td>2.00</td>
<td>$308,513</td>
<td>$(11,763)</td>
<td>(3.96%)</td>
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<tr>
<td><strong>Totals</strong></td>
<td>2.00</td>
<td>$296,750</td>
<td>2.00</td>
<td>$308,513</td>
<td>$(11,763)</td>
<td>(3.96%)</td>
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</table>

### Budget Change Fav/(Unfav) Comments

| Office of Superintendent | $(11,763) | Please refer to the Change by Expense Category section of this report for discussion of budget changes. |
|**Total** | $(11,763) |                                               |
## Superintendent 2008-09 Budget

### Expenditure Summary (All Funds)

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<tr>
<td><strong>Salary Compensation</strong></td>
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<tr>
<td>Teachers' Salaries</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>81,750</td>
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<td>Teaching Assistants</td>
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<td>Paraprofessionals Salary</td>
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<td>Hourly Teachers</td>
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<td><strong>Sub Total Salary Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>326,750</td>
<td>296,750</td>
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<td>(11,763)</td>
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<td><strong>Employee Benefits</strong></td>
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<td>State Employee Retirement</td>
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<td><strong>Sub Total Employee Benefits</strong></td>
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<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>421,332</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
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<td>Special Education Tuition</td>
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<td>Charter School Tuition</td>
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<td>Insurance Non-employee</td>
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<td><strong>Sub Total Fixed Obligations</strong></td>
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<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<tr>
<td>Equipment Buses</td>
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<td>Library Books</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
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<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
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</tbody>
</table>
### Expenditure Summary (All Funds)

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<tr>
<td>Utilities</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<tr>
<td>Computer Software - Instructional</td>
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<td>Computer Software - Non Instructional</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>479,321</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
<td>(11,763)</td>
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<td><strong>Grand Total</strong></td>
<td>479,321</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
<td>(11,763)</td>
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### EXPENDITURES BY DEPARTMENT

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</thead>
<tbody>
<tr>
<td>Chief School Administrator -DM - 70016</td>
<td>326,543</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
<td>(11,763)</td>
</tr>
<tr>
<td>Gates Foundation - 70216</td>
<td>152,778</td>
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<tr>
<td>Superintendent - SUPERINTENDENT</td>
<td>479,321</td>
<td>326,750</td>
<td>296,750</td>
<td>308,513</td>
<td>(11,763)</td>
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### Position Summary

#### Positions by Account

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<tr>
<td>Teachers' Salaries</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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<tr>
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<td>0.00</td>
<td>0.00</td>
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<tr>
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#### Positions by Department

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<td>Chief School Administrator - DM - 70016</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Superintendent - SUPERINTENDENT</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
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## Personnel Summary (All Funds)

<table>
<thead>
<tr>
<th>Salary Bracket</th>
<th>Title</th>
<th>2007-08 Amended</th>
<th>2008-09 Proposed</th>
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<tr>
<td>109</td>
<td>SECRETARY TO SUPT OF SCHOOLS</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>104</td>
<td>SUPERINTENDENT</td>
<td>1.00</td>
<td>1.00</td>
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</tbody>
</table>

**Chief School Administrator -DM 70016**

Total Department Positions  2.00   2.00  
Total Superintendent Positions  2.00   2.00
Accountability

2008-09 Budget
Accountability comprises the Chief Accountability Officer, Research and Program Evaluation, Testing and Accountability, Grants Development, and Title I departments. Responsibilities include maintaining student records, coordinating assessment of students, evaluating programs, conducting research, and administering multiple aspects of grant-supported and Title I-funded programs.

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>43.50</td>
<td>$3,150,455</td>
<td>53.00</td>
<td>$3,407,882</td>
<td>($257,427)</td>
<td>8.17%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$397,444</td>
<td>$409,665</td>
<td></td>
<td>$12,221</td>
<td></td>
<td>3.07%</td>
</tr>
<tr>
<td>Fixed Obligations with Variability</td>
<td>$628,542</td>
<td>$0</td>
<td></td>
<td>$628,542</td>
<td></td>
<td>100.0%</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$15,429</td>
<td>$20,300</td>
<td></td>
<td>($4,871)</td>
<td></td>
<td>31.57%</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$645,494</td>
<td>$640,756</td>
<td></td>
<td>($175,262)</td>
<td></td>
<td>37.65%</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$6,238,016</td>
<td>$7,969,791</td>
<td></td>
<td>($1,731,775)</td>
<td></td>
<td>27.76%</td>
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<tr>
<td>Technology</td>
<td>$29,801</td>
<td>$21,501</td>
<td></td>
<td>$8,300</td>
<td></td>
<td>27.85%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>43.50</strong></td>
<td><strong>$10,925,181</strong></td>
<td><strong>53.00</strong></td>
<td><strong>$12,469,895</strong></td>
<td><strong>($1,544,714)</strong></td>
<td><strong>14.14%</strong></td>
</tr>
</tbody>
</table>

**Net FTE Change Fav/(Unfav)**: (9.50)  **Net Budget Change Fav/(Unfav)**: (14.14%)
## Change by Expense Category

<table>
<thead>
<tr>
<th>Expense Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>(257,427)</td>
<td>Net increase of $257K due to contractual salary increases and a net 9.50 FTE staffing increase. The staffing adjustment was a combination of a 12.0 FTE staffing addition for Non-Public Schools to comply with new Title I NCLB regulations, offset by a 2.50 FTE staffing reduction related to the Central Office reorganization.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>(12,221)</td>
<td>Decrease of $12,221 due to a decrease in the Other Compensation category.</td>
</tr>
<tr>
<td>Fixed Obligations with Variability</td>
<td>628,542</td>
<td>Net increase of $629K in Contract Transportation due to the reclassification of Supplemental Education Services funds into the Other Variable Expenses budget category.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>(4,871)</td>
<td>Net increase of $4.87K in Computer Hardware to support NYS student test scoring.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>(175,262)</td>
<td>Net increase of $175K due largely to an increase in Instructional supplies ($164K) for Title I Non-Public, Neglected and Delinquent agencies and increases in Office Supplies and Postage, Printing &amp; Advertising related to increased NYS assessment testing for students.</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>(1,731,775)</td>
<td>Net increase of $1.7M due largely to a $2.439M increase in Professional &amp; Technical Services to support Site Based Budgeting, the Student Management System and fund Supplemental Educational Services (SES). The District is required to set aside 20% of the Title I grant to fund third party tutoring services under NLCB regulations. This increase is offset by a $678K reallocation from BOCES Services to the Salary Compensation and the Facilities &amp; Related categories.</td>
</tr>
<tr>
<td>Technology</td>
<td>8,300</td>
<td>Decrease of $8K for Computer Software.</td>
</tr>
<tr>
<td>Total</td>
<td>(1,544,714)</td>
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### Departments

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

<table>
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<tr>
<td>Research, Testing, &amp; Accountability</td>
<td>(720,879)</td>
<td>Please refer to the Evaluation &amp; Testing section for discussion of budget changes.</td>
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<tr>
<td>Grants Devel./Title I NCLB</td>
<td>(823,835)</td>
<td>Please refer to the Grants Development &amp; Procurement section for discussion of budget changes.</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$1,544,714</strong></td>
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## Expenditure Summary (All Funds)

### EXPENDITURES BY ACCOUNT

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<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
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<td>Teachers’ Salaries</td>
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<td>89,190</td>
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<td>1,031,582</td>
<td>1,051,607</td>
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<tr>
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<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td>14,000</td>
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<td>Teachers in Service</td>
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<td>397,444</td>
<td>409,665</td>
<td>(12,221)</td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
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<td>3,609,735</td>
<td>3,547,899</td>
<td>3,817,547</td>
<td>(269,648)</td>
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<tr>
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<td><strong>Sub Total Employee Benefits</strong></td>
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<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>2,919,996</td>
<td>3,609,735</td>
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<td>(269,648)</td>
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## Expenditure Summary (All Funds)

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<td>10,944,410</td>
<td>10,925,181</td>
<td>12,469,895</td>
<td>(1,544,714)</td>
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<td>(1,544,714)</td>
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## Expenditures by Department

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<td>12,469,895</td>
<td>(1,544,714)</td>
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### Position Summary

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### POSITIONS BY DEPARTMENT

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### Non Public Schools: City - SPP 35207

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<th>2008-09</th>
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**Total Department Positions**: 0.00 12.00

### Testing & Accountability 51013

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<tr>
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<tr>
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<td>92</td>
<td>DATA RETRIEVAL SPECIALIST/40 H</td>
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**Total Department Positions**: 14.00 13.00

### Research & Program Evaluation 51513

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<tr>
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<tr>
<td>83</td>
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**Total Department Positions**: 12.00 11.00
### Personnel Summary (All Funds)

#### Accountability

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<td></td>
<td>Total Accountability Positions</td>
<td>43.50</td>
<td>53.00</td>
</tr>
</tbody>
</table>
Grants Development/
Title I NCLB

2008-09 Budget
The Grants Development Department serves as the point of contact for external funders, and for schools and departments that seek supplemental funding for direct and supportive services to students and their families.

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

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

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

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

The Department of Title I - No Child Left Behind (NCLB) is responsible for providing program support and coordination of Title-funded programs, including responsibility for Supplemental Education Services (SES), non-public, and neglected and delinquent programs required by the No Child Left Behind Act (NCLB).

Departments Included:

Grants Development
Title I
Title I Agency
Title I Non-Public
The Grants Development Department serves as the point of contact for external funders, and for schools and departments that seek supplemental funding for direct and supportive services to students and their families. The Department of Title I - No Child Left Behind (NCLB) is responsible for providing program support and coordination of Title-funded programs, including responsibility for Supplemental Education Services (SES), non-public, and neglected and delinquent programs required by the No Child Left Behind Act (NCLB).
## Change by Expense Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$(390,885)</td>
<td>Increase of $391K due to contractual salary increases and a 12.0 FTE staffing increase for Non-Public schools to comply with new Title I NCLB regulations. The Non-Public school services were previously provided by BOCES and funded out of the Other Variable Expense budget category.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>$628,542</td>
<td>Decrease of $629K in Contract Transportation due to the reclassification of Supplemental Education Services funds into the Other Variable Expenses budget category.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$</td>
<td>-</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$(164,353)</td>
<td>Increase of $164K in Instructional Supplies due to an increase of $70K for mandated Title I allocation to Non-Public schools and a $94K re-allocation of Title I NCLB pass-through for Non-Public and Neglected &amp; Delinquent agencies from the BOCES budget in the Other Variable Expenses category.</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$(897,639)</td>
<td>Net increase of $898K due largely to a combination of a $1.585M increase in Professional &amp; Technical Services and a $678K decrease in BOCES Services. The Professional &amp; Technical Services increase is caused by a $1.6M increase for Supplemental Educational Services (SES) related to a 20% Title I NCLB set-aside to fund third party tutoring services under NCLB regulations. This is offset by a $678K decrease in BOCES Services and is related to a re-allocation of funds to the Salary Compensation and Facilities &amp; Related budget categories to comply with new Title I NCLB regulations.</td>
</tr>
<tr>
<td>Technology</td>
<td>$500</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$(823,835)</strong></td>
<td></td>
</tr>
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</table>
## Accountability 2008-09 Budget

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

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

**Budget Change**

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

Net increase of $962K due largely to Supplemental Educational Services (SES) being fully budgeted in this category in 2008-09. The District is required to set aside 20% of the Title I grant to fund third party tutoring services under NLCB regulations.
## Expenditure Summary (All Funds)

### Grants Devel./Title I NCLB

<table>
<thead>
<tr>
<th></th>
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<tr>
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<td>89,190</td>
<td>89,190</td>
<td>371,293</td>
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<td>Estimate</td>
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<td>329,783</td>
<td>329,783</td>
<td>340,423</td>
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<td>Amended</td>
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<td>440,394</td>
<td>440,394</td>
<td>457,792</td>
<td>(17,398)</td>
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<td>Proposed</td>
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<td>86,208</td>
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<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
<td>91,295</td>
<td>205,734</td>
<td>105,075</td>
<td>99,611</td>
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<td><strong>Sub Total Salary Compensation</strong></td>
<td>863,727</td>
<td>1,071,278</td>
<td>964,442</td>
<td>1,355,327</td>
<td>(390,885)</td>
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<td>5,528</td>
<td>12,000</td>
<td>3,500</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,500</td>
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<tr>
<td>Teachers In Service</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>5,528</td>
<td>15,500</td>
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<tr>
<td>Total Salary and Other Compensation</td>
<td>869,254</td>
<td>1,086,778</td>
<td>967,942</td>
<td>1,358,827</td>
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<td></td>
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<tr>
<td>Employee Benefits</td>
<td>-</td>
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<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<td>ERI Incentive</td>
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<td>TRI Incentive</td>
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<td><strong>Sub Total Employee Benefits</strong></td>
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<tr>
<td>Total Compensation and Benefits</td>
<td>869,254</td>
<td>1,086,778</td>
<td>967,942</td>
<td>1,358,827</td>
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<tr>
<td>Fixed Obligations With Variability</td>
<td>-</td>
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<tr>
<td>Contract Transportation</td>
<td>628,542</td>
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<tr>
<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<tr>
<td>Insurance Non-employee</td>
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<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
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<td>628,542</td>
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<tr>
<td><strong>Sub Total Debt Service</strong></td>
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<tr>
<td>Cash Capital Outlays</td>
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<tr>
<td>Textbooks</td>
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</tr>
<tr>
<td>Equipment Other Than Buses</td>
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</tr>
<tr>
<td>Equipment Buses</td>
<td>-</td>
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<tr>
<td>Library Books</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
<td></td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
<td>(275)</td>
<td>4,000</td>
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<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>(275)</td>
<td>4,000</td>
<td>4,000</td>
<td>4,000</td>
<td>-</td>
<td></td>
</tr>
</tbody>
</table>

### EXPENDITURES BY ACCOUNT

#### Salary Compensation
- Teachers' Salaries: 85,439
- Civil Service Salaries: 290,712
- Administrator's Salaries: 396,281
- Teaching Assistants: 6,177
- Paraprofessionals Salary: -
- Hourly Teachers: 91,295

#### Other Compensation
- Substitute Teacher Cost: 12,000
- Overtime Non-Instructional Sal: 5,528
- Teachers In Service: -

#### Employee Benefits
- State Employee Retirement: -
- State Teachers Retirement: -
- Voluntary Separation Plan: -
- ERI Incentive: -
- TRI Incentive: -

#### Fixed Obligations With Variability
- Contract Transportation: 628,542
- Special Education Tuition: -
- Charter School Tuition: -
- Insurance Non-employee: -

#### Debt Service
- Sub Total Debt Service: -

#### Cash Capital Outlays
- Cash Capital Expense: -
- Textbooks: -
- Equipment Other Than Buses: -
- Equipment Buses: -
- Library Books: -
- Computer Hardware - Instructional: -
- Computer Hardware - Non Instructional: 4,000
### Expenditure Summary (All Funds)

#### Grants Devel./Title I NCLB

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>Actual</td>
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<td>Proposed</td>
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<td></td>
</tr>
<tr>
<td>Fav/(Unfav)</td>
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#### Facilities and Related

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<tr>
<td>Utilities</td>
<td>133</td>
<td>-</td>
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<td>Supplies and Materials</td>
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<td>1,898</td>
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<td>Instructional Supplies</td>
<td>179,930</td>
<td>389,920</td>
<td>354,637</td>
<td>518,490</td>
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<td>Equip Service Contr &amp; Repair</td>
<td>8,900</td>
<td>2,449</td>
<td>874</td>
<td>7,874</td>
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<tr>
<td>Rentals</td>
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</tr>
<tr>
<td>Facilities Service Contracts</td>
<td>-</td>
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<td>Postage Printing &amp; Advertising</td>
<td>11,425</td>
<td>30,780</td>
<td>32,280</td>
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<td>Maintenance Repair Supplies</td>
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<td>Auto Supplies</td>
<td>-</td>
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<tr>
<td>Custodial Supplies</td>
<td>-</td>
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<tr>
<td>Office Supplies</td>
<td>1,559</td>
<td>3,905</td>
<td>3,705</td>
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**Sub Total Facilities and Related**: 204,546, 435,952, 400,394, 564,747, (164,353)

#### Technology

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<tr>
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</thead>
<tbody>
<tr>
<td>Computer Software - Instructional</td>
<td>242</td>
<td>1,925</td>
<td>3,500</td>
<td>3,000</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>4,436</td>
<td>4,151</td>
<td>3,151</td>
<td>3,151</td>
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**Subtotal Technology**: 4,678, 6,076, 6,651, 6,151, 500

#### All Other Variable Expenses

<table>
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<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>2,923,868</td>
<td>4,483,334</td>
<td>4,479,834</td>
<td>6,064,467</td>
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<tr>
<td>BOCES Services</td>
<td>575,967</td>
<td>649,747</td>
<td>800,144</td>
<td>122,000</td>
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<td>Medicaid</td>
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<td>Agency Clerical</td>
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<td>Judgments and Claims</td>
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<tr>
<td>Miscellaneous Services</td>
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<td>Grant Disallowances</td>
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<tr>
<td>Professional Development</td>
<td>16,691</td>
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<td>27,239</td>
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</table>

**Subtotal of All Other Variable Expenses**: 3,524,819, 5,180,670, 5,320,567, 6,218,206, (897,639)

#### Total Non Compensation

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<tbody>
<tr>
<td>Sub Total</td>
<td>4,603,022</td>
<td>7,342,018</td>
<td>7,328,096</td>
<td>8,151,931</td>
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#### Fund Balance Reserve

<p>| | | | | |</p>
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<tr>
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<tbody>
<tr>
<td>Grand Total</td>
<td>4,603,022</td>
<td>7,342,018</td>
<td>7,328,096</td>
<td>8,151,931</td>
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#### EXPENDITURES BY DEPARTMENT

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<tbody>
<tr>
<td>Berkshire Farm - SPP - 28507</td>
<td>3,410</td>
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<td>Monroe Cty Children's Ctr -SPP - 54107</td>
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<td>Center for Youth Services -SPP - 54207</td>
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<td>Salvation Army - SPP - 54407</td>
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**Grants Devel./Title I NCLB - GRNNTS DEV-TITLE I**: 4,603,022, 7,342,018, 7,328,096, 8,151,931, (823,835)
## Position Summary
**Grants Devel./Title I NCLB**

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<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
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<tr>
<td>Teachers' Salaries</td>
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<td>(7.00)</td>
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<td>Administrator's Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<tr>
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<td><strong>Total Salary Compensation</strong></td>
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<td>12.50</td>
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<td>(11.50)</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<tr>
<td><strong>Total Other Compensation</strong></td>
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<td>0.00</td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>12.50</td>
<td>12.50</td>
<td>12.50</td>
<td>24.00</td>
<td>(11.50)</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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<tr>
<td>Employee Benefits</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Grand Total</strong></td>
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<td>12.50</td>
<td>24.00</td>
<td>(11.50)</td>
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## POSITIONS BY DEPARTMENT

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<tbody>
<tr>
<td>Non Public Schools: City - SPP - 35207</td>
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<td>0.00</td>
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<tr>
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<td>12.50</td>
<td>12.50</td>
<td>24.00</td>
<td>(11.50)</td>
</tr>
</tbody>
</table>
Research, Testing & Accountability

2008-09 Budget
Research, Testing & Accountability

Department Overview

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

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

The Department is required to prepare and file all mandated evaluation reports for categorical funding though the Title I, Bilingual Education, Part 154 and other specific grants.

Other responsibilities are to implement, administer, score and report the Grades 3 through 8 testing in English Language Arts and Mathematics, Grades 4 and 8 in Science, Grades 5 and 8 in Social Studies, Grades 3 through 8 and 11 in Alternate Assessment, and the NYSESLAT as required by NYS Education Department. The Department also provides standardized testing for grades 1 and 2 and citywide January and June final exams and centrally created mid-terms for grades 7 through 12 each year.

Additionally, the Department supports the principals, School-Based Planning Teams, Central Office Departments, Superintendent, and Board of Education Committees in the provision and interpretation of information concerning grades, attendance, suspension rates, and test scores relevant to NCLB regulations, research, and program evaluation.

The Department also: supports the Universal Pre-K program through the administration of the Child Observation Record (COR) that assesses students 2.5 to 6.0 years of age; collects and reports Regents exams and report card data; provides information for the NYS Data Warehouse; supports the IT Department in the transition to the Chancery Student Management System; and, provides professional development for all aspects of data-driven decision-making.

Departments Included:

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

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTEs</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTEs</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>31.00</td>
<td>$2,186,013</td>
<td>29.00</td>
<td>$2,052,555</td>
<td>$133,458</td>
<td>6.11%</td>
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<tr>
<td>Other Compensation</td>
<td></td>
<td></td>
<td>393,944</td>
<td>$406,165</td>
<td>($12,221)</td>
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<td>Cash Capital Outlays</td>
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<td>$11,429</td>
<td>16,309</td>
<td>($4,871)</td>
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<tr>
<td>Facilities and Related</td>
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<td>$65,100</td>
<td>$76,009</td>
<td>($10,909)</td>
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<tr>
<td>Other Variable Expenses</td>
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<td>($834,136)</td>
<td>(90.92%)</td>
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<tr>
<td>Technology</td>
<td>$23,150</td>
<td>$15,350</td>
<td>$7,800</td>
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<tr>
<td>Totals</td>
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<td>29.00</td>
<td>$4,317,964</td>
<td>($720,879)</td>
<td>(20.04%)</td>
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</table>

Net FTE Change Fav/(Unfav) 2.00

Net Budget Change Fav/(Unfav) (20.04%)
### Change by Expense Category

<table>
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<tr>
<th>Expense Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>$ 133,458</td>
<td>Net decrease of $133K due to the combination of a 2.0 FTE staffing reduction offset by contractual salary increases.</td>
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<tr>
<td>Other Compensation</td>
<td>$(12,221)</td>
<td>Increase of $12K for Teacher In-Service to support NYS student test scoring training.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$(4,871)</td>
<td>Increase of $5K for Computer Hardware to support NYS student test scoring.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$(10,909)</td>
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</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$(834,136)</td>
<td>Net increase of $834K due largely to a combination of a $855K increase in Professional &amp; Technical Services for technical support to implement Site Based Budgeting, continue refinement of the Student Management System and the reallocation of Hillside Work Scholarship program student stipends to this budget category, and a $20K reduction in Miscellaneous Services related to scoring NYS assessments.</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 7,800</td>
<td>Decrease of $8K for Computer Software.</td>
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<tr>
<td>Total</td>
<td>$(720,879)</td>
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#### 2007-08 Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
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</thead>
<tbody>
<tr>
<td>Research &amp; Program Evaluation</td>
<td>12.00</td>
<td>$690,665</td>
<td>11.00</td>
<td>$692,860</td>
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<tr>
<td>Testing &amp; Accountability</td>
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<td>$1,895,398</td>
<td>13.00</td>
<td>$1,797,658</td>
<td>97,740</td>
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<td>$1,827,446</td>
<td>$(816,424)</td>
<td>(80.75%)</td>
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<tr>
<td>Totals</td>
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<td>$3,597,085</td>
<td>29.00</td>
<td>$4,317,964</td>
<td>$(720,879)</td>
<td>(20.04%)</td>
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### Budget Change

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<tr>
<td>Research &amp; Program Evaluation</td>
<td>$(2,195)</td>
<td>Decrease of $98K due largely to a 1.0 FTE staffing reduction and a $20K reduction in Miscellaneous Services related to scoring NYS assessments.</td>
</tr>
<tr>
<td>Testing &amp; Accountability</td>
<td>$ 97,740</td>
<td>Net increase of $816K due largely to $16K in contractual salary increases and a $795K increase in Professional &amp; Technical Services for technical support to implement Site Based Budgeting.</td>
</tr>
<tr>
<td>Chief Accountability Officer</td>
<td>$(816,424)</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$(720,879)</td>
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## Expenditure Summary (All Funds)
Research, Testing, & Accountability

### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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<tr>
<td>Teachers' Salaries</td>
<td></td>
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<tr>
<td>Civil Service Salaries</td>
<td>1,242,487</td>
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<td>Teaching Assistants</td>
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<td></td>
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<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<td>2,129,013</td>
<td>2,186,013</td>
<td>2,052,555</td>
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#### Other Compensation

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</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>111,096</td>
<td>189,352</td>
<td>189,352</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>393,944</td>
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#### Total Salary and Other Compensation

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<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,050,742</td>
<td>2,522,957</td>
<td>2,579,957</td>
<td>2,458,720</td>
<td>121,237</td>
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</table>

#### Employee Benefits

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<tr>
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</tr>
<tr>
<td>State Employee Retirement</td>
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<tr>
<td>State Teachers Retirement</td>
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<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
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<td>-</td>
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</tbody>
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#### Total Compensation and Benefits

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<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>2,050,742</td>
<td>2,522,957</td>
<td>2,579,957</td>
<td>2,458,720</td>
<td>121,237</td>
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#### Fixed Obligations With Variability

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<tr>
<td>Contract Transportation</td>
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<tr>
<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<td>Insurance Non-employee</td>
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<td><strong>Sub Total Fixed Obligations</strong></td>
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#### Debt Service

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<tr>
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<tr>
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#### Cash Capital Outlays

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<td>Cash Capital Expense</td>
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<tr>
<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
<td>1,253</td>
<td>1,300</td>
<td>1,300</td>
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<tr>
<td>Equipment Buses</td>
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<tr>
<td>Library Books</td>
<td></td>
<td></td>
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<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
<td>8,514</td>
<td>16,429</td>
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<td>15,000</td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>9,766</td>
<td>17,729</td>
<td>11,429</td>
<td>16,300</td>
<td>(4,871)</td>
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### Expenditure Summary (All Funds)

#### Research, Testing, & Accountability

<table>
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<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<tr>
<td>Utilities</td>
<td>766</td>
<td>800</td>
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<td>Supplies and Materials</td>
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<td>1,100</td>
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<td>Instructional Supplies</td>
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<td>2,929</td>
<td>11,741</td>
<td>11,741</td>
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<td>(8,409)</td>
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<td>Maintenance Repair Supplies</td>
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<td>Auto Supplies</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
<td>29,301</td>
<td>39,209</td>
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<td>65,100</td>
<td>65,100</td>
<td>76,009</td>
<td>(10,909)</td>
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<tr>
<td><strong>Technology</strong></td>
<td></td>
<td></td>
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<tr>
<td>Computer Software - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>5,150</td>
<td>23,150</td>
<td>23,150</td>
<td>15,350</td>
<td>7,800</td>
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<tr>
<td><strong>Subtotal Technology</strong></td>
<td>5,150</td>
<td>23,150</td>
<td>23,150</td>
<td>15,350</td>
<td>7,800</td>
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<tr>
<td><strong>All Other Variable Expenses</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>478,645</td>
<td>627,500</td>
<td>565,193</td>
<td>1,420,000</td>
<td>(854,807)</td>
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<td>BOCES Services</td>
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<tr>
<td>Medicaid</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Agency Clerical</td>
<td>84,026</td>
<td>78,144</td>
<td>78,144</td>
<td>74,213</td>
<td>3,931</td>
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<td>Judgments and Claims</td>
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<td>Miscellaneous Services</td>
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<td>252,012</td>
<td>266,312</td>
<td>247,072</td>
<td>19,240</td>
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<tr>
<td>Professional Development</td>
<td>9,436</td>
<td>15,800</td>
<td>7,800</td>
<td>10,300</td>
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<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>804,878</td>
<td>973,456</td>
<td>917,449</td>
<td>1,751,585</td>
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<tr>
<td><strong>Total Non Compensation</strong></td>
<td>861,438</td>
<td>1,079,435</td>
<td>1,017,128</td>
<td>1,859,244</td>
<td>(842,116)</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>2,912,180</td>
<td>3,602,392</td>
<td>3,597,085</td>
<td>4,317,964</td>
<td>(720,879)</td>
</tr>
<tr>
<td><strong>Fund Balance Reserve</strong></td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td>-</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>2,912,180</td>
<td>3,602,392</td>
<td>3,597,085</td>
<td>4,317,964</td>
<td>(720,879)</td>
</tr>
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</table>

#### EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Testing &amp; Accountability - 51013</td>
<td>1,799,816</td>
<td>1,895,398</td>
<td>1,895,398</td>
<td>1,797,658</td>
<td>97,740</td>
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<tr>
<td>Research &amp; Program Evaluation - 51513</td>
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<td>690,665</td>
<td>690,665</td>
<td>692,860</td>
<td>(2,195)</td>
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<tr>
<td>Chief Accountability Officer - 77216</td>
<td>838,718</td>
<td>1,016,329</td>
<td>1,011,022</td>
<td>1,827,446</td>
<td>(816,424)</td>
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## Position Summary
### Research, Testing, & Accountability

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<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
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</tr>
<tr>
<td>Teachers' Salaries</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>25.00</td>
<td>25.00</td>
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<td>Administrator's Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<td>0.00</td>
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<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>29.70</td>
<td>31.00</td>
<td>31.00</td>
<td>29.00</td>
<td>2.00</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<tr>
<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td>Teachers In Service</td>
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<tr>
<td><strong>Total Other Compensation</strong></td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>31.00</td>
<td>31.00</td>
<td>29.00</td>
<td>2.00</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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<td>Employee Benefits</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
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<td>31.00</td>
<td>31.00</td>
<td>29.00</td>
<td>2.00</td>
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### POSITIONS BY DEPARTMENT

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<td>Testing &amp; Accountability - 51013</td>
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<td>14.00</td>
<td>14.00</td>
<td>13.00</td>
<td>1.00</td>
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<td>12.00</td>
<td>12.00</td>
<td>11.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Chief Accountability Officer - 77216</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0.00</td>
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<td>Research, Testing, &amp; Accountability - REST TST &amp; AC</td>
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<td>31.00</td>
<td>31.00</td>
<td>29.00</td>
<td>2.00</td>
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Administrative Services

2008-09 Budget
Divison/Department Overview

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

Expense Categories

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

Net FTE Change Fav/ (Unfav) (2.50)  Net Budget Change Fav/ (Unfav) (6.05%)
## Management Financial Discussion and Analysis

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

**Total**                     | ($6,124,073) |
## Management Financial Discussion and Analysis

### Departments

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

### Budget Change

<table>
<thead>
<tr>
<th>Department</th>
<th>Favorable/Unfavorable</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Deputy Supt of Administration</td>
<td>($235,000)</td>
<td>Refer to the Deputy Superintendent of Administration section for budget analysis.</td>
</tr>
<tr>
<td>Educational Facilities</td>
<td>($2,052,183)</td>
<td>Refer to the Educational Facilities section for budget analysis.</td>
</tr>
<tr>
<td>Facilities Modernization Program</td>
<td>$181,350</td>
<td>Refer to the Facilities Modernization Program section for budget analysis.</td>
</tr>
<tr>
<td>Finance</td>
<td>($23,538)</td>
<td>Refer to the Finance section for budget analysis.</td>
</tr>
<tr>
<td>Distribution Center</td>
<td>$211,378</td>
<td>Refer to the Distribution Center section for budget analysis.</td>
</tr>
<tr>
<td>Food Service</td>
<td>($91,361)</td>
<td>Refer to the Food Service section for budget analysis.</td>
</tr>
<tr>
<td>Information Technology</td>
<td>$207,377</td>
<td>Refer to the Information Technology section for budget analysis.</td>
</tr>
<tr>
<td>Transportation Services</td>
<td>($3,879,386)</td>
<td>Refer to the Transportation Services section for budget analysis.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>($6,124,073)</strong></td>
<td></td>
</tr>
</tbody>
</table>

Refer to the Educational Facilities section for budget analysis.

Refer to the Finance section for budget analysis.

Refer to the Distribution Center section for budget analysis.

Refer to the Deputy Superintendent of Administration section for budget analysis.

Refer to the Facilities Modernization Program section for budget analysis.

Refer to the Information Technology section for budget analysis.

Refer to the Security Operations section for budget analysis.

Refer to the Transportation Services section for budget analysis.
## EXPENDITURES BY ACCOUNT

### Salary Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>-</td>
<td>220,986</td>
<td>224,666</td>
<td>169,632</td>
<td>55,034</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>24,039,206</td>
<td>26,359,860</td>
<td>26,361,660</td>
<td>26,793,833</td>
<td>(432,173)</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>-</td>
<td>25,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>-</td>
<td>7,968</td>
<td>6,341</td>
<td>7,063</td>
<td>(722)</td>
</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>24,039,206</td>
<td>26,613,814</td>
<td>26,592,667</td>
<td>26,970,528</td>
<td>(377,861)</td>
</tr>
</tbody>
</table>

### Other Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>-</td>
<td>3,680</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>1,614,464</td>
<td>1,753,158</td>
<td>1,673,258</td>
<td>1,700,669</td>
<td>(27,411)</td>
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<tr>
<td>Teachers In Service</td>
<td>1,040</td>
<td>281</td>
<td>281</td>
<td>-</td>
<td>281</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>1,615,504</td>
<td>1,757,119</td>
<td>1,673,539</td>
<td>1,700,669</td>
<td>(27,130)</td>
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</tbody>
</table>

### Total Salary and Other Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Salary and Other</strong></td>
<td>25,654,710</td>
<td>28,370,933</td>
<td>28,266,206</td>
<td>28,671,197</td>
<td>(404,991)</td>
</tr>
</tbody>
</table>

### Employee Benefits

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>State Employee Retirement</td>
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<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>State Teachers Retirement</td>
<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Voluntary Separation Plan</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>ERI Incentive</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TRI Incentive</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>-</td>
</tr>
</tbody>
</table>

### Total Compensation and Benefits

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>25,654,710</td>
<td>28,370,933</td>
<td>28,266,206</td>
<td>28,671,197</td>
<td>(404,991)</td>
</tr>
</tbody>
</table>

### Fixed Obligations With Variability

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Transportation</td>
<td>39,276,014</td>
<td>40,818,045</td>
<td>39,957,460</td>
<td>43,410,713</td>
<td>(3,453,253)</td>
</tr>
<tr>
<td>Special Education Tuition</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Charter School Tuition</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Insurance Non-employee</td>
<td>191,879</td>
<td>241,649</td>
<td>241,649</td>
<td>241,649</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
<td>39,467,893</td>
<td>41,059,694</td>
<td>40,199,109</td>
<td>43,652,362</td>
<td>(3,453,253)</td>
</tr>
</tbody>
</table>

### Debt Service

<table>
<thead>
<tr>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub Total Debt Service</strong></td>
<td>1,057,118</td>
<td>1,042,374</td>
<td>1,042,374</td>
<td>1,037,564</td>
<td>4,810</td>
</tr>
</tbody>
</table>

### Cash Capital Outlays

<table>
<thead>
<tr>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Textbooks</td>
<td>240,563</td>
<td>331,187</td>
<td>331,187</td>
<td>322,463</td>
<td>8,724</td>
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<tr>
<td>Equipment Other Than Buses</td>
<td>133,792</td>
<td>57,843</td>
<td>57,420</td>
<td>179,000</td>
<td>(121,580)</td>
</tr>
<tr>
<td>Equipment Buses</td>
<td>582,067</td>
<td>704,059</td>
<td>704,059</td>
<td>914,780</td>
<td>(210,721)</td>
</tr>
<tr>
<td>Library Books</td>
<td>25,951</td>
<td>28,828</td>
<td>28,828</td>
<td>32,775</td>
<td>(3,947)</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>36,764</td>
<td>36,764</td>
</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
<td>36,764</td>
<td>83,392</td>
<td>68,399</td>
<td>60,637</td>
<td>7,762</td>
</tr>
<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>1,019,138</td>
<td>1,205,309</td>
<td>1,189,893</td>
<td>1,509,655</td>
<td>(319,762)</td>
</tr>
</tbody>
</table>
## Administrative Services 2008-09 Budget

### Expenditure Summary (All Funds)

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

### EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Var Bud vs Amend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Deputy Supt of Administration - DPTY SUPT AD</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>235,000</td>
<td>(235,000)</td>
</tr>
<tr>
<td>Distribution Center - DISTRIBUTION CNTR</td>
<td>903,870</td>
<td>1,050,716</td>
<td>1,050,512</td>
<td>839,134</td>
<td>211,378</td>
</tr>
<tr>
<td>Educational Facilities - FACILITIES</td>
<td>19,383,779</td>
<td>21,026,403</td>
<td>20,726,403</td>
<td>22,778,586</td>
<td>(2,052,183)</td>
</tr>
<tr>
<td>Facilities Modernization Prgrm - FACILITIES MD</td>
<td>395,634</td>
<td>211,660</td>
<td>211,660</td>
<td>30,310</td>
<td>181,350</td>
</tr>
<tr>
<td>Finance - FINANCIAL SERVICES</td>
<td>2,885,686</td>
<td>3,258,263</td>
<td>3,223,538</td>
<td>3,247,076</td>
<td>(23,538)</td>
</tr>
<tr>
<td>Food Service - FOOD SERVICE</td>
<td>11,949,465</td>
<td>12,719,539</td>
<td>12,719,939</td>
<td>12,811,300</td>
<td>(91,361)</td>
</tr>
<tr>
<td>Information Technology - INFO TECHNOLOGY</td>
<td>10,525,717</td>
<td>11,773,103</td>
<td>11,771,245</td>
<td>11,563,868</td>
<td>207,377</td>
</tr>
<tr>
<td>Security Operations - SECURITY OPERATIONS</td>
<td>862,966</td>
<td>2,348,474</td>
<td>2,348,474</td>
<td>2,791,184</td>
<td>(442,710)</td>
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<tr>
<td>Transportation Services - TRANSPORTATION</td>
<td>47,616,061</td>
<td>49,965,229</td>
<td>49,104,266</td>
<td>52,983,652</td>
<td>(3,879,386)</td>
</tr>
<tr>
<td>Administrative Services - ADMINISTRATION</td>
<td>94,523,178</td>
<td>102,353,387</td>
<td>101,156,037</td>
<td>107,280,110</td>
<td>(6,124,073)</td>
</tr>
</tbody>
</table>
## Administrative Services 2008-09 Budget

### Position Summary

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>POSITIONS BY ACCOUNT</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers' Salaries</td>
<td>0.00</td>
<td>3.00</td>
<td>3.00</td>
<td>2.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>653.74</td>
<td>660.74</td>
<td>660.74</td>
<td>664.24</td>
<td>(3.50)</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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### POSITIONS BY DEPARTMENT

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## Personnel Summary (All Funds)

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| **Office of Security Operations 57016** |                                |                |                 |
| 109            | Confidential Secretary        | 0.00           | 1.00            |
| 87             | Coordinator of Sentry Programs| 1.00           | 3.00            |
| 55             | Dir of Security Operations    | 1.00           | 1.00            |
| 53             | HEARING OFFICER               | 0.00           | 1.00            |
| **Total Department Positions** |                                | **2.00**       | **6.00**        |

| **Dpty Supt of Administration 59016** |                                |                |                 |
| 109            | Confidential Secretary        | 0.00           | 1.00            |
| 105            | Dpty Supt of Administration   | 0.00           | 1.00            |
| **Total Department Positions** |                                | **0.00**       | **2.00**        |

| **Chief Financial Officer - FS 60212** |                                |                |                 |
| 55             | Asst to the Chief Fin Officer | 1.00           | 1.00            |
| 105            | CHIEF FINANCIAL OFFICER       | 1.00           | 1.00            |
| 105            | COMPTROLLER                  | 1.00           | 0.00            |
| 109            | Confidential Secretary       | 0.50           | 1.00            |
| **Total Department Positions** |                                | **3.50**       | **3.00**        |
## Personnel Summary (All Funds)

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### Administrative Services 2008-09 Budget

#### Personnel Summary (All Funds)

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## Administrative Services 2008-09 Budget

### Personnel Summary (All Funds)

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### Print Shop - CS 64113

| 83 COPY FINISHER | 1.00 | 1.00 |
| 81 DUPL OFFSET MACH OPR C | 1.00 | 1.00 |
| 87 SENIOR DUPL OFFSET MACH OPR C | 1.00 | 1.00 |

**Total Department Positions** 3.00 3.00

### Mail Room - CS 64213

| 80 CLASS 5 TRUCK DRIVER | N | 1.00 | 1.00 |
| 75 MESSENGER            | L | 2.00 | 2.00 |
| 80 STOCK HANDLER        | N | 1.00 | 1.00 |

**Total Department Positions** 4.00 4.00

### Business Sys Tech Support - CS 64313

| 55 DATABASE ADMINISTRATOR | 2.00 | 2.00 |
| 55 SENIOR DATABASE ADMINISTRATOR | 1.00 | 0.50 |
| 55 SENIOR SYSTEMS ANALYST  | 3.00 | 2.00 |
| 55 SR INFO SRVCS BUS ANALYST | 9.00 | 9.00 |
| 55 SUPV OF TECHNOLOGY SERVICES | 1.00 | 1.00 |

**Total Department Positions** 16.00 14.50
### Personnel Summary (All Funds)

**Administrative Services** 2008-09 Budget

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| **Mainframe Ops/Copier Mgmt - CS 64613** | | | |
| 83             | CONTROL CLERK/40 HR                            | 1.00            | 1.00             |
| 55             | OPERATIONS MANAGER,MIS                         | 1.00            | 1.00             |
| 88             | SENIOR COMPUTER OPERATOR                       | 1.00            | 0.00             |
| 88             | SENIOR COMPUTER OPERATOR 35 HR                 | 1.00            | 1.00             |
| 55             | SENIOR SYSTEMS PROGRAMMER                      | 1.00            | 1.00             |
| **Total Department Positions** | | **5.00** | **4.00** |

| **Help Desk Operations - CS 64713** | | | |
| 83             | CONTROL CLERK/40 HR                            | 1.00            | 1.00             |
| 91             | DISTR PROCESSING TECH/40 HR                    | 14.00           | 13.00            |
| 84             | HELP DESK ASSISTANT                            | 2.00            | 1.00             |
| 93             | NETWORK ADMINISTRATOR                          | 1.00            | 1.00             |
| **Total Department Positions** | | **18.00** | **16.00** |

| **Network Operations - CS 64813** | | | |
| 93             | NETWORK ADMINISTRATOR                          | 5.00            | 4.00             |
| 55             | SR INFO SRVCS BUS ANALYST                      | 1.00            | 1.00             |
| 55             | SUPV OF TECHNOLOGY SERVICES                    | 1.00            | 1.00             |
| 53             | WEBMASTER                                      | 1.00            | 1.00             |
| **Total Department Positions** | | **8.00** | **7.00** |
## Administrative Services 2008-09 Budget

### Personnel Summary (All Funds)

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<th>Salary Bracket</th>
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### Telephone Operations - CS 64913

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**Total Department Positions** 3.00 3.00

### Transportation-Sprvsn- TA 65014

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**Total Department Positions** 8.00 8.00

### Trnsprtn-Dist-Owned - TA 65114

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**Total Department Positions** 96.34 96.34

### Trnsprtn Pub/Priv Carriers-TA 65214

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**Total Department Positions** 41.86 41.86
## Personnel Summary (All Funds)

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## Administrative Services 2008-09 Budget

### Personnel Summary (All Funds)

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# Administrative Services 2008-09 Budget

## Personnel Summary (All Funds)

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Deputy Superintendent of Administration

2008-09 Budget
Deputy Superintendent of Administration

Department Overview

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

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

### Expense Categories

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<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
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<th>Budget % Change</th>
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**Net FTE Change Fav/(Unfav)** (2.00)

**Net Budget Change Fav/(Unfav)** (100.00%)
### Change by Expense Category

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<td>Increase of $1K in Overtime to establish department budget.</td>
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<td>Increase of $2K in Equipment to establish department budget.</td>
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<td>Increase of $12K in Office Supplies and Postage, Printing &amp; Advertising to establish department budget.</td>
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<td>Other Variable Expenses</td>
<td>(10,500)</td>
<td>Increase of $11K in Professional &amp; Technical Services, Miscellaneous Services and Professional Development to establish department budget.</td>
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**Total** $ (235,000)

### Departments

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<th>Department Budget</th>
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**Budget Change** $ (235,000) Increase of $235K to establish new department budget. This includes 2.0 FTE staffing and $25K in operating expenses.

**Total** $ (235,000)
### EXPENDITURES BY ACCOUNT

#### Salary Compensation

<table>
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<tr>
<th>Description</th>
<th>Actual</th>
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<td>Teachers' Salaries</td>
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<tr>
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<td>Teaching Assistants</td>
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<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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#### Other Compensation

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<th>Var Bud vs Amend</th>
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<td>Overtime Non-Instructional Sal</td>
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### Total Compensation and Benefits

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#### Employee Benefits

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### Total Compensation and Benefits

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#### Fixed Obligations With Variability

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## Expenditure Summary (All Funds)

**Deputy Supt of Administration**

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### Expenditures by Department

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### Administrative Services 2008-09 Budget

#### Position Summary
Deputy Supt of Administration

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<td>Substitute Teacher Cost</td>
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#### POSITIONS BY DEPARTMENT

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<td>(2.00)</td>
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<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>(2.00)</td>
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Distribution Center

2008-09 Budget
Distribution Center

Department Overview

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

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

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

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

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

Future Plans
Storehouse and Book Depository will be evaluated to consider its responsibilities and department size for 2008-09. It is expected that the number of personnel may decrease during the budget year.
The Distribution Center is comprised of Storehouse, Book Depository, and Courier Service. The Storehouse provides a storage and distribution point for more than 100,000 items, including textbooks, workbooks, RISE Center materials and various supplies necessary to operate the school system throughout the year. The Book Depository purchases and distributes textbooks for all City of Rochester students, including those at both District and non-public school sites. The Courier Service is a district-wide function, servicing each school on a daily basis.

**Expense Categories**

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<thead>
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<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
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<td>$19,321</td>
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<tr>
<td>Cash Capital Outlays</td>
<td>$364,665</td>
<td>$355,238</td>
<td>$9,427</td>
<td>2.59%</td>
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<tr>
<td>Facilities and Related</td>
<td>$31,197</td>
<td>$22,150</td>
<td>$9,047</td>
<td>29.00%</td>
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<tr>
<td>Technology</td>
<td>$60,825</td>
<td>$66,635</td>
<td>($5,810)</td>
<td>(9.55%)</td>
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<tr>
<td>Other Variable Expenses</td>
<td>($4,430)</td>
<td>($169,850)</td>
<td>$174,160</td>
<td>4040.84%</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>14.00</strong></td>
<td><strong>$1,050,512</strong></td>
<td><strong>13.00</strong></td>
<td><strong>$839,134</strong></td>
<td><strong>$211,378</strong></td>
<td><strong>20.12%</strong></td>
</tr>
</tbody>
</table>

**Net FTE Change Fav/(Unfav)** 1.00  **Net Budget Change Fav/(Unfav) 20.12%**
## Distribution Center
### Management Financial Discussion and Analysis

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

### Total
- $ 211,378

### Departments

<table>
<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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</thead>
<tbody>
<tr>
<td>Distribution Center</td>
<td>14.00</td>
<td>$978,757</td>
<td>13.00</td>
<td>$740,261</td>
<td>$238,496</td>
<td>24.37%</td>
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<td>Charter School Distribution</td>
<td>0.00</td>
<td>$71,755</td>
<td>0.00</td>
<td>$98,873</td>
<td>$(27,118)</td>
<td>(37.79%)</td>
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<td><strong>Totals</strong></td>
<td><strong>14.00</strong></td>
<td><strong>$1,050,512</strong></td>
<td><strong>13.00</strong></td>
<td><strong>$839,134</strong></td>
<td><strong>$211,378</strong></td>
<td><strong>20.12%</strong></td>
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### Budget Change

<table>
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<tr>
<td>Distribution Center</td>
<td>$ 238,496</td>
<td>Net decrease of $238K due to a combination of a 1.0 FTE staffing decrease, reductions of $19K in Overtime, $27K for textbooks and $183K for storehouse inventory purchases, offset by contractual salary increases.</td>
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<td><strong>Total</strong></td>
<td><strong>$ 211,378</strong></td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-----------</td>
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</tr>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
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</table>

**Expenditures by Account**

### Salary Compensation
- Teachers' Salaries: -
- Civil Service Salaries: 603,875, 555,194, 555,194, 549,961, 5,233
- Administrator's Salaries: -
- Teaching Assistants: -
- Paraprofessionals Salary: -
- Hourly Teachers: -

**Sub Total Salary Compensation**: 603,875, 555,194, 555,194, 549,961, 5,233

### Other Compensation
- Substitute Teacher Cost: -
- Overtime Non-Instructional Sal: 20,200, 34,321, 34,321, 15,000, 19,321
- Teachers In Service: -

**Sub Total Other Compensation**: 20,200, 34,321, 34,321, 15,000, 19,321

### Total Salary and Other Compensation**: 624,075, 589,515, 589,515, 564,961, 24,554

### Employee Benefits
- Employee Benefits: -
- State Employee Retirement: -
- State Teachers Retirement: -
- Voluntary Separation Plan: -
- ERI Incentive: -
- TRI Incentive: -

**Sub Total Employee Benefits**: -

### Total Compensation and Benefits**: 624,075, 589,515, 589,515, 564,961, 24,554

### Fixed Obligations with Variability
- Contract Transportation: -
- Special Education Tuition: -
- Charter School Tuition: -
- Insurance Non-employee: -

**Sub Total Fixed Obligations**: -

### Debt Service
- **Sub Total Debt Service**: -

### Cash Capital Outlays
- Cash Capital Expense: -
- Textbooks: 240,563, 331,187, 331,187, 322,463, 8,724
- Equipment Other Than Buses: 3,880, 4,650, 4,650, -
- Equipment Buses: -
- Computer Hardware - Instructional: -
- Computer Hardware - Non Instructional: -

**Sub Total Cash Capital Outlays**: 270,394, 364,665, 364,665, 355,238, 9,427
### Expenditure Summary (All Funds)

#### Distribution Center

<table>
<thead>
<tr>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<td>Utilities</td>
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<td>Supplies and Materials</td>
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<td>Instructional Supplies</td>
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<td>Equip Service Contr &amp; Repair</td>
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<td>Postage Printing &amp; Advertising</td>
<td>64</td>
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<td>242</td>
<td>150</td>
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<td>Maintenance Repair Supplies</td>
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<td>Office Supplies</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
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<td>31,197</td>
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<td>9,047</td>
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<td><strong>Technology</strong></td>
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<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
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<td>60,825</td>
<td>60,825</td>
<td>66,635</td>
<td>(5,810)</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal Technology</strong></td>
<td>43,992</td>
<td>60,825</td>
<td>60,825</td>
<td>66,635</td>
<td>(5,810)</td>
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<tr>
<td><strong>All Other Variable Expenses</strong></td>
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</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>3,813</td>
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<td>BOCES Services</td>
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<td>Agency Clerical</td>
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<td>5,000</td>
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<td>Judgments and Claims</td>
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<tr>
<td>Miscellaneous Services</td>
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<td>(1,690)</td>
<td>(169,850)</td>
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<td>Professional Development</td>
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<td>-</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td>4,514</td>
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<td><strong>Sub Total</strong></td>
<td>903,870</td>
<td>1,050,716</td>
<td>1,050,512</td>
<td>839,134</td>
<td>211,378</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>903,870</td>
<td>1,050,716</td>
<td>1,050,512</td>
<td>839,134</td>
<td>211,378</td>
</tr>
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</table>

### EXPENDITURES BY DEPARTMENT

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<td>Distribution Center - 62113</td>
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<td>978,757</td>
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<td>1,050,716</td>
<td>1,050,512</td>
<td>839,134</td>
<td>211,378</td>
</tr>
</tbody>
</table>

Section 8
Page 33
## Administrative Services 2008-09 Budget

### Position Summary

#### Distribution Center

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<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
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<tr>
<td>Teachers' Salaries</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>Administrator's Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>Hourly Teachers</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>16.50</td>
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<td>14.00</td>
<td>13.00</td>
<td>1.00</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td><strong>Total Other Compensation</strong></td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>1.00</td>
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<td>0.00</td>
<td>0.00</td>
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<td><strong>Grand Total</strong></td>
<td>16.50</td>
<td>14.00</td>
<td>14.00</td>
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### Positions by Department

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<tr>
<th>Distribution Center - 62113</th>
<th>16.50</th>
<th>14.00</th>
<th>14.00</th>
<th>13.00</th>
<th>1.00</th>
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</thead>
<tbody>
<tr>
<td>Distribution Center - DISTRIBUTION CNTR</td>
<td>16.50</td>
<td>14.00</td>
<td>14.00</td>
<td>13.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
Educational Facilities

2008-09 Budget
Educational Facilities

Department Overview

The Department of Educational Facilities manages and develops quality facilities in support of the District’s programs. The Department provides professional planning, design, management, and administrative services in an efficient and customer-oriented manner.

Educational Facilities is committed to quality customer service. We work as a team and empower our employees to meet our students’ needs in a timely and accurate manner. The staff upholds the highest standards of quality in administration management, planning and design through open and proactive communication.

Departments Included:

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

The Department of Educational Facilities Services manages and develops quality facilities in support of the District’s programs. The Department provides professional planning, design, management, and administrative services in an efficient and customer-oriented manner. Educational Facilities is committed to quality customer service. We work as a team and empower our employees to meet our students’ needs in a timely and accurate manner. The staff upholds the highest standards of quality in administration management, planning and design through open and proactive communication.

## Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE’s</th>
<th>2007-08 Proposed FTE’s</th>
<th>2008-09 Proposed FTE’s</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$5,549,886 ($5,736,736)</td>
<td>($186,850) (3.37%)</td>
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<tr>
<td>Other Compensation</td>
<td>$451,560 ($445,960)</td>
<td>$5,600 1.24%</td>
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<td>Cash Capital Outlays</td>
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<td>Facilities and Related</td>
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<td>($1,900,196) (13.39%)</td>
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<tr>
<td>Technology</td>
<td>$140 $0</td>
<td>$140 100.00%</td>
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<td>Other Variable Expenses</td>
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<td><strong>Totals</strong></td>
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<td>100.50 $22,778,586 ($2,052,183) (9.90%)</td>
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| Net FTE Change Fav/(Unfav)       | 0.00 |
| Net Budget Change Fav/(Unfav)    | (9.90%) |
Administrative Services     2008-09 Budget

Educational Facilities
Management Financial Discussion and Analysis

<table>
<thead>
<tr>
<th>Change by Expense Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>$ (186,850)</td>
<td>Increase of $187K due to contractual salary increases.</td>
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<td>Other Compensation</td>
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<td>Cash Capital Outlays</td>
<td>$ -</td>
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</tr>
<tr>
<td>Facilities and Related</td>
<td>$ (1,900,196)</td>
<td>Increase of $1.9M due largely to a $702K increase in utilities for higher natural gas and electric costs and a $1.2M increase in Rental costs related to rate increases and expansions in the Family Learning Center and the relocation of School #33 for the Ryan Center renovation project.</td>
</tr>
<tr>
<td>Technology</td>
<td>$140</td>
<td>Decrease of $140 for Computer Software.</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$ 29,123</td>
<td>Net decrease of $29K due to a combination of a $51K decrease in Professional &amp; Technical Services, offset by a $22K increase in Miscellaneous Services for moving costs related to the closing of the Lofton building.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>($2,052,183)</td>
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<table>
<thead>
<tr>
<th>Departments</th>
<th>2007-08 Amended</th>
<th>2007-08 Proposed</th>
<th>2008-09 Proposed</th>
<th>Budget Change</th>
<th>Budget Change %</th>
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<td><strong>Department</strong></td>
<td>FTE's</td>
<td>Budget</td>
<td>FTE's</td>
<td>Budget</td>
<td>Fav/(Unfav)</td>
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<td>Facilities Admin</td>
<td>3.00</td>
<td>$1,101,517</td>
<td>3.00</td>
<td>$2,326,155</td>
<td>($1,224,638)</td>
</tr>
<tr>
<td>Utilities</td>
<td>1.00</td>
<td>$10,169,511</td>
<td>1.00</td>
<td>$10,873,706</td>
<td>($704,195)</td>
</tr>
<tr>
<td>Maintenance</td>
<td>72.00</td>
<td>$7,208,200</td>
<td>72.00</td>
<td>$7,293,744</td>
<td>($85,544)</td>
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<tr>
<td>Custodial</td>
<td>24.50</td>
<td>$2,247,175</td>
<td>24.50</td>
<td>$2,284,981</td>
<td>($37,806)</td>
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<tr>
<td><strong>Totals</strong></td>
<td>100.50</td>
<td>$20,726,403</td>
<td>100.50</td>
<td>$22,778,586</td>
<td>($2,052,183)</td>
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</tbody>
</table>

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

### Educational Facilities

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<tr>
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<td></td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td>5,549,886</td>
<td>5,736,736</td>
<td>(186,850)</td>
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<tr>
<td>Administrator's Salaries</td>
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<td>Teaching Assistants</td>
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</tr>
<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>5,115,038</td>
<td>5,549,886</td>
<td>5,549,886</td>
<td>5,736,736</td>
<td>(186,850)</td>
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#### Other Compensation

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<tr>
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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>450,590</td>
<td>484,779</td>
<td>451,279</td>
<td>445,960</td>
<td>5,319</td>
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<td>485,060</td>
<td>451,560</td>
<td>445,960</td>
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#### Total Salary and Other Compensation

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<tbody>
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<td><strong>Total Compensation and Benefits</strong></td>
<td>5,566,668</td>
<td>6,034,946</td>
<td>6,001,446</td>
<td>6,182,696</td>
<td>(181,250)</td>
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</table>

#### Employee Benefits

<table>
<thead>
<tr>
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<tr>
<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<tr>
<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
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#### Total Compensation and Benefits

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</thead>
<tbody>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>5,566,668</td>
<td>6,034,946</td>
<td>6,001,446</td>
<td>6,182,696</td>
<td>(181,250)</td>
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#### Fixed Obligations With Variability

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<td>Contract Transportation</td>
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<td>Special Education Tuition</td>
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<td>Charter School Tuition</td>
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<tr>
<td>Insurance Non-employee</td>
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<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
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#### Debt Service

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<tbody>
<tr>
<td><strong>Sub Total Debt Service</strong></td>
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#### Cash Capital Outlays

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<td>Cash Capital Expense</td>
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<td>Textbooks</td>
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<td>Equipment Other Than Buses</td>
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<tr>
<td>Equipment Buses</td>
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<td>Library Books</td>
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<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td></td>
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<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
<td>1,803</td>
<td>2,937</td>
<td>2,937</td>
<td>2,937</td>
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<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>51,162</td>
<td>2,937</td>
<td>2,937</td>
<td>2,937</td>
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</table>
## Expenditure Summary (All Funds)

### Educational Facilities

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>10,111,627</td>
<td>10,330,327</td>
<td>10,030,327</td>
<td>10,732,161</td>
<td>(701,834)</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>7,350</td>
<td>34,160</td>
<td>26,310</td>
<td>28,310</td>
<td>(2,000)</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>98,840</td>
<td>205,954</td>
<td>207,854</td>
<td>193,294</td>
<td>14,560</td>
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<tr>
<td>Rentals</td>
<td>830,546</td>
<td>762,255</td>
<td>764,255</td>
<td>1,963,554</td>
<td>(1,199,299)</td>
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<tr>
<td>Facilities Service Contracts</td>
<td>1,444,727</td>
<td>1,963,745</td>
<td>2,049,695</td>
<td>2,083,418</td>
<td>(33,723)</td>
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<tr>
<td>Postage Printing &amp; Advertising</td>
<td>7,472</td>
<td>6,997</td>
<td>6,997</td>
<td>6,997</td>
<td></td>
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<tr>
<td>Maintenance Repair Supplies</td>
<td>893,614</td>
<td>977,209</td>
<td>938,209</td>
<td>913,809</td>
<td>24,400</td>
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<tr>
<td>Auto Supplies</td>
<td>65,262</td>
<td>69,338</td>
<td>59,838</td>
<td>58,579</td>
<td>1,259</td>
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<tr>
<td>Custodial Supplies</td>
<td>55,868</td>
<td>91,641</td>
<td>91,641</td>
<td>94,500</td>
<td>(2,859)</td>
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<tr>
<td>Office Supplies</td>
<td>9,768</td>
<td>12,933</td>
<td>12,933</td>
<td>13,633</td>
<td>(700)</td>
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<tr>
<td><strong>Sub Total Facilities and Related</strong></td>
<td>13,525,073</td>
<td>14,454,559</td>
<td>14,188,059</td>
<td>16,088,255</td>
<td>(1,900,196)</td>
</tr>
</tbody>
</table>

### Technology

|                          |                  |                    |                   |                   |                 |
|--------------------------|------------------|--------------------|-------------------|--------------------|                 |
| Computer Software - Instructional | -            | -                  | -                 | -                  |                 |
| Computer Software - Non Instructional | -     | 140                | 140               | -                  | 140             |
| **Subtotal Technology** | -                | 140                | 140               | -                  | 140             |

### All Other Variable Expenses

|                          |                  |                    |                   |                   |                 |
|--------------------------|------------------|--------------------|-------------------|--------------------|                 |
| Professional & Technical Serv | 287,752       | 315,239            | 315,239           | 264,516            | 50,723          |
| BOCES Services           | -                | -                  | -                 | -                  |                 |
| Medicaid                 | -                | -                  | -                 | -                  |                 |
| Agency Clerical          | -                | -                  | -                 | -                  |                 |
| Judgments and Claims     | -                | -                  | -                 | -                  |                 |
| Miscellaneous Services   | (46,922)         | 218,352            | 218,352           | 239,952            | (21,600)        |
| Grant Disallowances      | -                | -                  | -                 | -                  |                 |
| Professional Development | 46               | 230                | 230               | 230                | -               |
| **Subtotal of All Other Variable Expenses** | 240,876       | 533,821            | 533,821           | 504,698            | 29,123          |

### Total Non Compensation

|                          | 13,817,111       | 14,991,457         | 14,724,957        | 16,595,890         | (1,870,933)     |

### Fund Balance Reserve

|                          | -                | -                  | -                 | -                  |                 |

### Grand Total

|                          | 19,383,779       | 21,026,403         | 20,726,403        | 22,778,586         | (2,052,183)     |

## EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>2008-09 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities Administration - FACIL ADMIN</td>
<td>1,216,623, 1,101,517, 1,101,517, 2,326,155, (1,224,638)</td>
</tr>
<tr>
<td>Utilities - UTILITIES</td>
<td>9,890,101, 10,469,511, 10,169,511, 10,873,706, (704,195)</td>
</tr>
<tr>
<td>Plant Maintenance - PLNT MAINT</td>
<td>6,310,975, 7,208,200, 7,208,200, 7,293,744, (83,544)</td>
</tr>
<tr>
<td>Custodial - CUSTODIAL</td>
<td>1,966,081, 2,247,175, 2,247,175, 2,284,981, (37,806)</td>
</tr>
<tr>
<td>Educational Facilities - FACILITIES</td>
<td>19,383,779, 21,026,403, 20,726,403, 22,778,586, (2,052,183)</td>
</tr>
</tbody>
</table>
## Administrative Services 2008-09 Budget

### Position Summary
**Educational Facilities**

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<tbody>
<tr>
<td><strong>POSITIONS BY ACCOUNT</strong></td>
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</tr>
<tr>
<td><strong>Salary Compensation</strong></td>
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</tr>
<tr>
<td>Teachers’ Salaries</td>
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<td>0.00</td>
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<td>0.00</td>
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<td>Civil Service Salaries</td>
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<td>0.00</td>
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<tr>
<td>Administrator’s Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td>Teaching Assistants</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>0.00</td>
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<td>0.00</td>
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<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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<td><strong>Total Salary Compensation</strong></td>
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<td>100.50</td>
<td>100.50</td>
<td>0.00</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Overtime Non-Instructional Sal</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Teachers In Service</td>
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<td><strong>Total Other Compensation</strong></td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>0.00</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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</tr>
<tr>
<td>Employee Benefits</td>
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### Positions by Department

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<td>3.00</td>
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<td>0.00</td>
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<td>UTILITIES</td>
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<td>100.50</td>
<td>100.50</td>
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<td>0.00</td>
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Facilities Modernization Program

2008-09 Budget
Facilities Modernization Program

Department Overview

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

<table>
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<th>2008-09 Proposed Budget</th>
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Net FTE Change Fav/(Unfav) 1.50 Net Budget Change Fav/(Unfav) 85.68%
## Facilities Modernization Program
### Management Financial Discussion and Analysis

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

| Total                      | $181,350    |          |

<table>
<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
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<table>
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<td>Please refer to the Change by Expense Category section of this report for discussion of budget changes.</td>
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## Expenditure Summary (All Funds)

### Facilities Modernization Prgrm

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<td>Fav/(Unfav)</td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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<tr>
<td>Teachers' Salaries</td>
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<td>Civil Service Salaries</td>
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<tr>
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<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
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#### Other Compensation

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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<tr>
<td>Teachers In Service</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
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#### Employee Benefits

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#### Fixed Obligations With Variability

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<td><strong>Sub Total Fixed Obligations</strong></td>
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#### Debt Service

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#### Cash Capital Outlays

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<td>Computer Hardware - Non Instructional</td>
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### Expenditure Summary (All Funds)

#### Facilities Modernization Prgrm

<table>
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<td>181,350</td>
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#### EXPENDITURES BY DEPARTMENT

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### Position Summary

**Facilities Modernization Prgrm**

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<tbody>
<tr>
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<tr>
<td>Teachers' Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
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<td><strong>Total</strong></td>
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<td><strong>Grand Total</strong></td>
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### Positions by Department

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>Facilities Modernization Prgrm - 78016</td>
<td>1.20</td>
<td>1.50</td>
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<td>Special Projects-DWNPE - 80219</td>
<td>1.30</td>
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<td>Facilities Modernization Prgrm - FACILITIES</td>
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<td>1.50</td>
<td>1.50</td>
<td>0.00</td>
<td>1.50</td>
</tr>
</tbody>
</table>
Finance

2008-09 Budget
Finance Department Overview

Finance is responsible for the generation, maximization, equitable allocation, and conservation of the District’s financial and related resources, which enable the provision of a high quality public education to the citizens of the City of Rochester. The Office oversees the development of, and compliance with, appropriate policies and procedures to safeguard District resources; it appropriately guides interaction between the Superintendent, Chiefs and representatives of other constituent groups. The Office of Finance includes:

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

**Accounting** develops accounting policies and procedures, produces financial reports including the Comprehensive Annual Financial Report (CAFR), furnishes financial data to appropriate reporting agencies, provides payment to all vendors for goods and services purchased by the District, processes all travel-related reports and payments, and processes all of the District’s revenue and expenditure transactions.

**Budget and Revenue** provides direction and support for the planning, development and implementation of the District’s annual budget. The Department is responsible for completing New York State reports related to state aid and providing consultation and assistance to District management and organizational units.

**Financial Grant Management** assists grant monitors in developing the financial portion of grant proposals and any amendments needed during the existence of the grant. The Department is responsible for entering grant appropriations online, analyzing expenditures, maintaining the grant payroll database and obtaining funds. This department is responsible for providing financial reporting to the source of the special aid funds and providing consultation and support to District management and organizational units. The Department serves as the liaison to the New York State Education Department Office of Grants Finance.

**Payroll** prepares bi-weekly payrolls for all full and part-time employees. The Department balances and remits all employee deductions and taxes, prepares monthly, quarterly and year-end federal, state and social security tax reports, issues employee W-2 forms, ensures District compliance with governmental regulations regarding payroll taxes and labor laws, and informs employees of updates. Payroll implements contractual salary increases, resolves paycheck issues with employees, banks and insurance companies, and interprets and enforces the payroll sections of the District’s union contracts.

**Procurement** processes more than 11,000 purchase orders annually, totaling more than $100 million. The Department’s goal is to obtain the best value for goods and services while complying with New York State General Municipal Law, which requires competitive bidding for purchases of goods and services greater than $10,000 and public works greater than $20,000. This process includes research, specification writing, developing a bidders’ list, bid advertisement, receipt and opening of bids, bids analysis and contract award. The Department processes approximately 150 District purchase contracts and extensions annually.
Division/Department Overview

Finance is responsible for the generation, maximization, equitable allocation, and conservation of the District’s financial and related resources, which enable the provision of a high quality public education to the citizens of the City of Rochester. The Office oversees the development of, and compliance with, appropriate policies and procedures to safeguard District resources; it appropriately guides interaction between the Superintendent, Chiefs and representatives of other constituent groups.

Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/Unfavorable</th>
<th>Budget % Change Favorable/Unfavorable</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>49.00</td>
<td>$3,027,064</td>
<td>47.50</td>
<td>$3,040,117</td>
<td>($13,053)</td>
<td>(0.43%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>4.00</td>
<td>$27,300</td>
<td>47.50</td>
<td>$36,750</td>
<td>$9,450</td>
<td>(34.96%)</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>1.36%</td>
<td>$41,814</td>
<td>47.50</td>
<td>$44,309</td>
<td>($2,495)</td>
<td>(5.79%)</td>
</tr>
<tr>
<td>Technology</td>
<td>0.002%</td>
<td>$50</td>
<td>47.50</td>
<td>$50</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>3.88%</td>
<td>$96,110</td>
<td>47.50</td>
<td>$125,850</td>
<td>($29,740)</td>
<td>(30.94%)</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>49.00</strong></td>
<td><strong>$3,223,538</strong></td>
<td><strong>47.50</strong></td>
<td><strong>$3,247,076</strong></td>
<td><strong>($23,538)</strong></td>
<td><strong>(0.73%)</strong></td>
</tr>
</tbody>
</table>

Net FTE Change Favorable/Unfavorable: 1.50

Net Budget Change Favorable/Unfavorable: (0.73%)
## Change by Expense Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Favorable/Unfavorable</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$(13,053)</td>
<td>Net increase of $13K due to the combination of contractual salary increases offset by a net 1.50 FTE staffing reduction related to the Central Office reorganization.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$21,750</td>
<td>Decrease of $22K due to a reduction in Overtime in the Payroll Department. The Payroll Department incurred additional overtime in 2007-08 related to the PeopleSoft Financial System upgrade.</td>
</tr>
<tr>
<td>Facilities and Related Technology</td>
<td>$(2,495)</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$(29,740)</td>
<td>Net increase of $30K due largely to a $33K increase in Professional &amp; Technical Services related to a bi-annual Workers Compensation Insurance analysis.</td>
</tr>
</tbody>
</table>

### Total

$ (23,538)

## Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended Budget</th>
<th>2007-08 Proposed Budget</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/Unfavorable</th>
<th>Budget Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chief Financial Officer</td>
<td>3.50</td>
<td>$422,358</td>
<td>3.00</td>
<td>$387,518</td>
<td>$34,840</td>
</tr>
<tr>
<td>Accounting Department</td>
<td>15.00</td>
<td>$820,156</td>
<td>14.00</td>
<td>$826,144</td>
<td>$(5,988)</td>
</tr>
<tr>
<td>Payroll Department</td>
<td>13.00</td>
<td>$658,951</td>
<td>12.00</td>
<td>$637,600</td>
<td>$21,351</td>
</tr>
<tr>
<td>Office of Budget and Revenue</td>
<td>5.00</td>
<td>$468,941</td>
<td>5.00</td>
<td>$483,272</td>
<td>$(14,331)</td>
</tr>
<tr>
<td>Financial Grants Mgmt</td>
<td>6.50</td>
<td>$463,501</td>
<td>6.50</td>
<td>$480,775</td>
<td>$(17,274)</td>
</tr>
<tr>
<td>Procurement Dept</td>
<td>6.00</td>
<td>$389,631</td>
<td>7.00</td>
<td>$431,767</td>
<td>$(42,136)</td>
</tr>
</tbody>
</table>

### Totals

49.00 $3,223,538 47.50 $3,247,076 $(23,538) (0.73%)

## Budget Change

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

### Total

$ (23,538)
## Expenditure Summary (All Funds)

### Administrative Services  2008-09 Budget

#### Finance

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY ACCOUNT

#### Salary Compensation

- Teachers' Salaries
  - Actual: 2,742,059
  - Estimate: 3,027,064
  - Amended: 3,027,064
  - Proposed: 3,040,117
  - Var: (13,053)
- Civil Service Salaries
  - Actual: 2,742,059
  - Estimate: 3,027,064
  - Amended: 3,027,064
  - Proposed: 3,040,117
  - Var: (13,053)
- Administrator's Salaries
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Teaching Assistants
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Paraprofessionals Salary
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Hourly Teachers
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -

**Sub Total Salary Compensation**: 2,742,059

#### Other Compensation

- Substitute Teacher Cost
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Overtime Non-Instructional Salaries
  - Actual: 24,830
  - Estimate: 83,500
  - Amended: 58,500
  - Proposed: 36,750
  - Var: 21,750
- Teachers In Service
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -

**Sub Total Other Compensation**: 24,830

#### Total Salary and Other Compensation

**Total Salary and Other Compensation**: 2,766,889

#### Employee Benefits

- Employee Benefits
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- State Employee Retirement
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- State Teachers Retirement
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Voluntary Separation Plan
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- ERI Incentive
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- TRI Incentive
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -

**Sub Total Employee Benefits**: -

#### Total Compensation and Benefits

**Total Compensation and Benefits**: 2,766,889

#### Fixed Obligations With Variability

- Contract Transportation
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Special Education Tuition
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Charter School Tuition
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Insurance Non-employee
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -

**Sub Total Fixed Obligations**: -

#### Debt Service

**Sub Total Debt Service**: -

#### Cash Capital Outlays

- Cash Capital Expense
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Textbooks
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Equipment Other Than Buses
  - Actual: 322
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Equipment Buses
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Library Books
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Computer Hardware - Instructional
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -
- Computer Hardware - Non Instructional
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Var: -

**Sub Total Cash Capital Outlays**: 322
## Administrative Services 2008-09 Budget

### Expenditure Summary (All Funds)

**Finance**

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<tr>
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</thead>
<tbody>
<tr>
<td>Facilities and Related</td>
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<tr>
<td>Utilities</td>
<td>539</td>
<td>200</td>
<td>200</td>
<td>800</td>
<td>(600)</td>
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<td>Supplies and Materials</td>
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<td>3,900</td>
<td>3,900</td>
<td>3,700</td>
<td>200</td>
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<tr>
<td>Instructional Supplies</td>
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<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>549</td>
<td>740</td>
<td>740</td>
<td>2,550</td>
<td>(1,810)</td>
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<td>Facilities Service Contracts</td>
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<td>-</td>
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<td>Postage Printing &amp; Advertising</td>
<td>8,051</td>
<td>15,466</td>
<td>15,466</td>
<td>16,401</td>
<td>(935)</td>
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<tr>
<td>Maintenance Repair Supplies</td>
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<tr>
<td>Auto Supplies</td>
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<td>-</td>
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<tr>
<td>Custodial Supplies</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Office Supplies</td>
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<td>21,508</td>
<td>21,508</td>
<td>20,858</td>
<td>650</td>
</tr>
<tr>
<td><strong>Sub Total Facilities and Related</strong></td>
<td><strong>30,959</strong></td>
<td><strong>41,814</strong></td>
<td><strong>41,814</strong></td>
<td><strong>44,309</strong></td>
<td><strong>(2,495)</strong></td>
</tr>
</tbody>
</table>

| Technology             |                  |                    |                   |                    |                  |
| Computer Software - Instructional | -              | -                  | -                 | -                  | -                |
| Computer Software - Non Instructional | -              | 50                 | 50                | 50                 | 50               |
| **Subtotal Technology** | **-**           | **50**             | **50**            | **50**             | **50**           |

| All Other Variable Expenses |                  |                    |                   |                    |                  |
| Professional & Technical Serv | 31,186         | 37,825             | 28,100            | 61,500             | (33,400)         |
| BOCES Services            | 2,750            | 2,880              | 2,880             | 2,880              | -                |
| Medicaid                  | -                | -                  | -                 | -                  | -                |
| Agency Clerical           | 21,200           | 19,420             | 19,420            | 19,020             | 400              |
| Judgments and Claims      | -                | -                  | -                 | -                  | -                |
| Miscellaneous Services    | 4,420            | 13,960             | 13,960            | 12,600             | 1,360            |
| Grant Disallowances       | -                | -                  | -                 | -                  | -                |
| Professional Development  | 27,960           | 31,750             | 31,750            | 29,850             | 1,900            |
| **Subtotal of All Other Variable Expenses** | **87,516** | **105,835**        | **96,110**        | **125,850**        | **(29,740)**     |

| Total Non Compensation   | 118,797          | 147,699            | 137,974           | 170,209            | (32,235)         |

| Sub Total               | 2,885,686        | 3,258,263          | 3,223,538         | 3,247,076          | (23,538)         |

### EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Comptroller - FS - 60012</td>
<td>29,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Chief Financial Officer - FS - 60212</td>
<td>309,785</td>
<td>422,358</td>
<td>422,358</td>
<td>387,518</td>
</tr>
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<td>Accounting Department - FS - 61212</td>
<td>662,841</td>
<td>845,156</td>
<td>820,156</td>
<td>826,144</td>
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<td>Payroll Department -FS - 61412</td>
<td>639,024</td>
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<td>658,951</td>
<td>637,600</td>
</tr>
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<td>442,307</td>
<td>478,666</td>
<td>468,941</td>
<td>483,272</td>
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<td>Financial Grants Mgt - CS - 61612</td>
<td>429,188</td>
<td>463,501</td>
<td>463,501</td>
<td>480,775</td>
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<tr>
<td>Procurement Dept - FS - 62012</td>
<td>373,541</td>
<td>389,631</td>
<td>389,631</td>
<td>431,767</td>
</tr>
<tr>
<td>Finance - FINANCIAL SERVICES</td>
<td>2,885,686</td>
<td>3,258,263</td>
<td>3,223,538</td>
<td>3,247,076</td>
</tr>
</tbody>
</table>
## Position Summary

### Finance

<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers’ Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>49.50</td>
<td>49.00</td>
<td>49.00</td>
<td>47.50</td>
<td>1.50</td>
</tr>
<tr>
<td>Administrator’s Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Hourly Teachers</td>
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<td>0.00</td>
<td>0.00</td>
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</tr>
<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>49.50</td>
<td>49.00</td>
<td>49.00</td>
<td>47.50</td>
<td>1.50</td>
</tr>
<tr>
<td><strong>Other Compensation</strong></td>
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<td></td>
</tr>
<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
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</tr>
<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>49.50</td>
<td>49.00</td>
<td>49.00</td>
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</tr>
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### POSITIONS BY DEPARTMENT

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<td>Chief Financial Officer - FS - 60212</td>
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<td>3.50</td>
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<td>Accounting Department - FS - 61212</td>
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<td>13.00</td>
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<td>Offc of Budget &amp; Revenue - FS - 61512</td>
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<td>49.00</td>
<td>49.00</td>
<td>47.50</td>
<td>1.50</td>
</tr>
</tbody>
</table>
Food Service

2008-09 Budget
**Food Service**

**Department Overview**

<table>
<thead>
<tr>
<th>It is the goal of the Food Service Department to provide nutritionally sound food to the Rochester City School District students and to present the same in an efficient, effective and appealing manner while fulfilling all legal and compliance requirements.</th>
</tr>
</thead>
<tbody>
<tr>
<td>The District Food Service is managed under contract by Chartwells K-12 (Compass NA Division), a private management company. Approximately 13,000 breakfasts and 24,000 lunches are served daily at 59 sites, including 4 parochial schools. This program includes operational and support personnel totaling about 300 people comprised of full and part-time employees.</td>
</tr>
<tr>
<td>Our Elementary School Food Services Program is operated through a centralized food production kitchen while the Secondary Food Services Program employs on-site meal preparation.</td>
</tr>
<tr>
<td>Approximately 80% of the students attending District schools qualify for Free and Reduced Priced Meals.</td>
</tr>
<tr>
<td>School Food Services is responsible for complying with Federal and State guidelines to provide healthy and nutritious meals that are consistent with the Recommended Dietary Allowances (RDA) for caloric goals and dietary guidelines.</td>
</tr>
</tbody>
</table>
Division/Department Overview

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

Expense Categories

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

Net FTE Change Fav/(Unfav)       | 0.00                  | Net Budget Change Fav/(Unfav) | (0.72%)
### Change by Expense Category

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<th></th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$284,149</td>
<td>Net decrease of $284K in salaries due to a reduction in part-time staffing.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$33,390</td>
<td>Decrease of $33K in Overtime due to a reduction in additional pay for summer lunch programs.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$(22,000)</td>
<td>Increase of $22K in Equipment for replacement of school food service equipment.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$(398,800)</td>
<td>Net increase of $400K due largely to a combination of a $470K increase in Supplies &amp; Materials for food purchases, and decreases of $61K in Equipment Repairs and $11K in Rentals related to a refrigerated truck accident.</td>
</tr>
</tbody>
</table>

| Other Variable Expenses | $7,900      |                                                                                               |
| Technology              | $4,000      |                                                                                               |
| **Total**               | **$(91,361)**|                                                                                               |

### Budget Change

<table>
<thead>
<tr>
<th>Department</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary Schools</td>
<td>$160,640</td>
<td>Net decrease of $160K in salaries due to a reduction in part-time Food Services staffing budget.</td>
</tr>
<tr>
<td>Non Public Schools</td>
<td>$1,407</td>
<td>Net decrease of $76K in salaries due to a reduction in part-time Food Services staffing budget.</td>
</tr>
<tr>
<td>Secondary Schools</td>
<td>$75,548</td>
<td>Net increase of $329K due largely to a combination of a $470K increase in Supplies &amp; Materials for food purchases, and decreases of $61K in Equipment Repairs and $11K in Rentals related to a refrigerated truck accident.</td>
</tr>
<tr>
<td>Central Services</td>
<td>$(328,956)</td>
<td>Net increase of $329K due largely to a combination of a $470K increase in Supplies &amp; Materials for food purchases, and decreases of $61K in Equipment Repairs and $11K in Rentals related to a refrigerated truck accident.</td>
</tr>
</tbody>
</table>

| **Total**                   | **$(91,361)**|                                                                                               |
### Administrative Services 2008-09 Budget

#### Expenditure Summary (All Funds)

<table>
<thead>
<tr>
<th>Food Service</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES BY ACCOUNT</strong></td>
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#### Salary Compensation

<table>
<thead>
<tr>
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<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>4,819,617</td>
<td>5,132,549</td>
<td>5,149,349</td>
<td>4,865,200</td>
<td>284,149</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>-</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>4,819,617</td>
<td>5,132,549</td>
<td>5,149,349</td>
<td>4,865,200</td>
<td>284,149</td>
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</table>

#### Other Compensation

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>78,869</td>
<td>179,790</td>
<td>163,390</td>
<td>130,000</td>
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<td>Teachers In Service</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>78,869</td>
<td>179,790</td>
<td>163,390</td>
<td>130,000</td>
<td>33,390</td>
</tr>
</tbody>
</table>

#### Total Salary and Other Compensation

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>4,898,487</td>
<td>5,312,339</td>
<td>5,312,739</td>
<td>4,995,200</td>
<td>317,539</td>
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</table>

#### Employee Benefits

<table>
<thead>
<tr>
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<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
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<td>State Employee Retirement</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
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</tbody>
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#### Total Compensation and Benefits

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>4,898,487</td>
<td>5,312,339</td>
<td>5,312,739</td>
<td>4,995,200</td>
<td>317,539</td>
</tr>
</tbody>
</table>

#### Fixed Obligations With Variability

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<tbody>
<tr>
<td>Contract Transportation</td>
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<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<tr>
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#### Debt Service

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</thead>
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<td>Sub Total Debt Service</td>
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#### Cash Capital Outlays

<table>
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</thead>
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<td>Cash Capital Expense</td>
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<td>-</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<td>25,000</td>
<td>47,000</td>
<td>(22,000)</td>
</tr>
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<tr>
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<td>958</td>
<td>27,000</td>
<td>27,000</td>
<td>49,000</td>
<td>(22,000)</td>
</tr>
</tbody>
</table>

---

Section 8
Page 64
## Expenditure Summary (All Funds)

### Food Service

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<tr>
<td>Utilities</td>
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<td>1,300</td>
<td>1,300</td>
<td>2,100</td>
<td>(800)</td>
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<td>Supplies and Materials</td>
<td>6,108,601</td>
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<td>6,238,000</td>
<td>6,708,000</td>
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<td>Equip Service Contr &amp; Repair</td>
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<td>236,000</td>
<td>226,000</td>
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<td>11,000</td>
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<td>Facilities Service Contracts</td>
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<tr>
<td>Postage Printing &amp; Advertising</td>
<td>17,042</td>
<td>26,000</td>
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<td>23,000</td>
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<td>Auto Supplies</td>
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<tr>
<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<td>25,000</td>
<td>20,000</td>
<td>22,000</td>
<td>(2,000)</td>
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<tr>
<td><strong>Sub Total Facilities and Related</strong></td>
<td>6,354,086</td>
<td>6,558,300</td>
<td>6,554,300</td>
<td>6,953,100</td>
<td>(398,800)</td>
</tr>
<tr>
<td><strong>Technology</strong></td>
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<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>885</td>
<td>25,000</td>
<td>25,000</td>
<td>21,000</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Subtotal Technology</strong></td>
<td>885</td>
<td>25,000</td>
<td>25,000</td>
<td>21,000</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>All Other Variable Expenses</strong></td>
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<tr>
<td>Professional &amp; Technical Serv</td>
<td>496,980</td>
<td>542,000</td>
<td>541,000</td>
<td>549,000</td>
<td>(8,000)</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td>796,900</td>
<td>800,900</td>
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<td><strong>Sub Total</strong></td>
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<td>12,719,539</td>
<td>12,719,939</td>
<td>12,811,300</td>
<td>(91,361)</td>
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<td><strong>Fund Balance Reserve</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>11,949,465</td>
<td>12,719,539</td>
<td>12,719,939</td>
<td>12,811,300</td>
<td>(91,361)</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY DEPARTMENT

- **Elementary Schools - ELEMENTARY**: 1,244,454, 1,251,990, 1,249,990, 1,089,350, 160,640
- **Secondary Schools - SECONDARY**: 1,803,745, 2,067,980, 2,049,980, 1,974,432, 75,548
- **Non Public Schools - NON PUBLIC**: 47,565, 36,410, 36,410, 35,003, 1,407
- **Central Services Food Service - CENTRAL**: 8,853,701, 9,363,159, 9,383,559, 9,712,515, (328,956)
- **Food Service - FOOD SERVICE**: 11,949,465, 12,719,539, 12,719,939, 12,811,300, (91,361)
## Administrative Services 2008-09 Budget

### Position Summary

#### Food Service

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<td>Administrator's Salaries</td>
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<td><strong>Other Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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### POSITIONS BY DEPARTMENT

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<td><strong>246.54</strong></td>
<td><strong>246.54</strong></td>
<td><strong>246.54</strong></td>
<td><strong>0.00</strong></td>
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The Department of Information Technology provides enterprise-wide support for all information systems development, installation and integration. This organization provides support for all application systems in support of both instructional and business operations. It also provides both technical and systems support for the planning, acquisition, implementation and support for the District’s data and voice networks, micro-computer/workstations, and business and student applications and training. Installation, maintenance and operation of the telephone and data communications networks are major responsibilities of this area. Programming, problem determination and resolution, training, customer service and preventive maintenance of systems software are the core competencies of this organization.

**Departments Included:**

- Business Systems Technical Support
- Help Desk Operations
- Mail Room
- Mainframe Operations & Copier Management
- Management Information Systems
- Network Operations
- Print Shop
- Student Information Systems
- Telephone Operations
Division/Department Overview

The Department of Information Technology Services provides enterprise-wide support for all information systems development, installation and integration. This organization provides support for all application systems in support of both instructional and business operations. It also provides both technical and systems support for the planning, acquisition, implementation and support for the District’s data and voice networks, micro-computer/workstations, and business and student applications and training. Installation, maintenance and operation of the telephone and data communications networks are major responsibilities of this area. Programming, problem determination and resolution, training, customer service and preventive maintenance of systems software are the core competencies of this organization.

### Expense Categories

#### 2008-09 Budget Expense Total - $11,563,868

- **Facilities and Related**: 46.38%
- **Other Variable Expenses**: 1.04%
- **Technology**: 0.57%
- **Salary Compensation**: 42.57%
- **Cash Capital Outlays**: 0.43%
- **Debt Service**: 8.79%

#### 2008-09 FTE Total - 69.50

- Management Information Systems: 14.50
- Print Shop: 4.00
- Mail Room: 3.00
- Business System Support: 14.00
- Student Information Systems: 14.00
- Mainframe Operations/Copy/Mgmt: 16.00
- Help Desk Operations: 7.00
- Network Operations: 3.00
- Telephone Operations: 3.00

### Expense Categories Table

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
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<tr>
<td>Salary Compensation</td>
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<td>$5,210,413</td>
<td>69.50</td>
<td>$5,026,759</td>
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<td>$1,037,564</td>
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<td>Cash Capital Outlays</td>
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<td>($178,500)</td>
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<td>Other Variable Expenses</td>
<td>14,836</td>
<td>($122,347)</td>
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<td>$137,183</td>
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<td>Technology</td>
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<td>$50,400</td>
<td>$16,794</td>
<td>42.86%</td>
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<tr>
<td><strong>Totals</strong></td>
<td>76.00</td>
<td>$11,771,245</td>
<td>69.50</td>
<td>$11,563,868</td>
<td>$207,377</td>
<td>1.76%</td>
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</table>

**Net FTE Change Fav/(Unfav)**: 6.50

**Net Budget Change Fav/(Unfav)**: 1.76%
Information Technology
Management Financial Discussion and Analysis

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

<table>
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<tr>
<th>Departments</th>
<th>2007-08 Budget</th>
<th>2008-09 Budget</th>
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<td><strong>Department Budget</strong></td>
<td>2007-08 Amended FTE's</td>
<td>2007-08 Amended Budget</td>
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<td>4.00</td>
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<td>Print Shop</td>
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<td>Business System Tech Support</td>
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<td>Student Information Systems</td>
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<td>Mainframe Ops/Copier Mgmt</td>
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<td>$2,160,046</td>
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<td>Help Desk Operations</td>
<td>18.00</td>
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<td>Network Operations</td>
<td>8.00</td>
<td>$1,943,554</td>
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<td>Telephone Operations</td>
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<td>$1,364,403</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>76.00</strong></td>
<td><strong>$11,771,245</strong></td>
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## Administrative Services 2008-09 Budget

### Information Technology

#### Management Financial Discussion and Analysis

<table>
<thead>
<tr>
<th>Budget Change</th>
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<tr>
<td>Management Information Systems</td>
<td>$86,047</td>
<td>Net decrease of $86K due to the combination of a $100K decrease in Professional &amp; Technical Services offset by contractual salary increases.</td>
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<td>$(15,812)</td>
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<td>Business System Tech Support</td>
<td>$52,950</td>
<td>Decrease of $53K due to the combination of a 1.50 FTE staffing reduction and contractual salary increases.</td>
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<td>Decrease of $36K due to the combination of a 1.0 FTE staffing reduction and contractual salary increases.</td>
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<td>Mainframe Ops/Copier Mgmt</td>
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<td>Net decrease of $17K due to a 1.0 FTE staffing reduction offset by an increase of $36K in Utilities for cell phone services.</td>
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<td>Help Desk Operations</td>
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<td>Telephone Operations</td>
<td>$(9,030)</td>
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<td><strong>Total</strong></td>
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## Administrative Services  2008-09 Budget

### Expenditure Summary (All Funds)

#### Information Technology

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<td>Favor/(Unfavor)</td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

- Teachers' Salaries: 162,498 vs 162,498 vs 169,632 vs (7,134)
- Civil Service Salaries: 4,135,955 vs 5,058,852 vs 5,043,852 vs 4,853,064 vs 190,788
- Administrator's Salaries: -
- Teaching Assistants: -
- Paraprofessionals Salary: -
- Hourly Teachers: 5,690 vs 4,063 vs 4,063 vs -

**Sub Total Salary Compensation:** 4,135,955 vs 5,227,040 vs 5,210,413 vs 5,026,759 vs 183,654

#### Other Compensation

- Substitute Teacher Cost: -
- Overtime Non-Instructional Sal: 19,462 vs 31,920 vs 26,920 vs 26,920 vs -
- Teachers In Service: -

**Sub Total Other Compensation:** 19,462 vs 31,920 vs 26,920 vs 26,920 vs -

#### Total Salary and Other Compensation

4,155,416 vs 5,258,960 vs 5,237,333 vs 5,053,679 vs 183,654

#### Employee Benefits

- Employee Benefits: -
- State Employee Retirement: -
- State Teachers Retirement: -
- Voluntary Separation Plan: -
- ERI Incentive: -
- TRI Incentive: -

**Sub Total Employee Benefits:** -

#### Total Compensation and Benefits

4,155,416 vs 5,258,960 vs 5,237,333 vs 5,053,679 vs 183,654

#### Fixed Obligations With Variability

- Contract Transportation: -
- Special Education Tuition: -
- Charter School Tuition: -
- Insurance Non-employee: -

**Sub Total Fixed Obligations:** -

#### Debt Service

**Sub Total Debt Service:** 1,057,118 vs 1,042,374 vs 1,042,374 vs 1,037,564 vs 4,810

#### Cash Capital Outlays

- Cash Capital Expense: -
- Textbooks: -
- Equipment Other Than Buses: 56,466 vs 5,423 vs 5,000 vs 5,000 vs -
- Equipment Buses: -
- Library Books: -
- Computer Hardware - Instructional: -
- Computer Hardware - Non Instructional: 30,835 vs 70,523 vs 55,530 vs 45,700 vs 9,830

**Sub Total Cash Capital Outlays:** 87,301 vs 75,946 vs 60,530 vs 50,700 vs 9,830
## Expenditure Summary (All Funds)

### Information Technology

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<td>Office Supplies</td>
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<td><strong>Technology</strong></td>
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<tr>
<td>Computer Software - Instructional</td>
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<td>Computer Software - Non Instructional</td>
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<td>117,594</td>
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<td>242,325</td>
<td>242,325</td>
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<td>Agency Clerical</td>
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<td>58,680</td>
<td>52,000</td>
<td>6,680</td>
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<td>Judgments and Claims</td>
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<td>Miscellaneous Services</td>
<td>(341,573)</td>
<td>(469,112)</td>
<td>(459,119)</td>
<td>(488,972)</td>
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<td>Grant Disallowances</td>
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<td>Professional Development</td>
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<td>72,950</td>
<td>72,950</td>
<td>80,700</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>239,788</td>
<td>(2,157)</td>
<td>14,836</td>
<td>(122,347)</td>
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<td><strong>Total Non Compensation</strong></td>
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<td>6,514,143</td>
<td>6,533,912</td>
<td>6,510,189</td>
<td>23,723</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>10,525,717</td>
<td>11,773,103</td>
<td>11,771,245</td>
<td>11,563,868</td>
<td>207,377</td>
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<tr>
<td><strong>Fund Balance Reserve</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>10,525,717</td>
<td>11,773,103</td>
<td>11,771,245</td>
<td>11,563,868</td>
<td>207,377</td>
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### EXPENDITURES BY DEPARTMENT

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<tbody>
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<td>Mgmt Information Systems- CS - 64013</td>
<td>355,518</td>
<td>532,246</td>
<td>532,246</td>
<td>446,199</td>
<td>86,047</td>
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<td>Print Shop - CS - 64113</td>
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<td>166,512</td>
<td>166,512</td>
<td>172,981</td>
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<tr>
<td>Mail Room - CS - 64213</td>
<td>519,535</td>
<td>583,639</td>
<td>573,415</td>
<td>589,227</td>
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<td>Business Sys Tech Support - CS - 64313</td>
<td>1,889,349</td>
<td>2,501,050</td>
<td>2,501,050</td>
<td>2,448,100</td>
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<td>1,518,075</td>
<td>1,516,448</td>
<td>1,480,622</td>
<td>35,826</td>
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<td>Mainframe Ops/Copier Mgmt - CS - 64613</td>
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<td>2,160,046</td>
<td>2,160,046</td>
<td>2,142,705</td>
<td>17,341</td>
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<td>Help Desk Operations - CS - 64713</td>
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<td>1,003,578</td>
<td>1,013,571</td>
<td>967,879</td>
<td>45,692</td>
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<tr>
<td>Network Operations - CS - 64813</td>
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<td>1,968,554</td>
<td>1,943,554</td>
<td>1,942,722</td>
<td>832</td>
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<td>Telephone Operations - CS - 64913</td>
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<td>1,339,403</td>
<td>1,364,043</td>
<td>1,373,433</td>
<td>(9,030)</td>
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<td>11,773,103</td>
<td>11,771,245</td>
<td>11,563,868</td>
<td>207,377</td>
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## Administrative Services 2008-09 Budget

### Position Summary

#### Information Technology

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<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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#### POSITIONS BY ACCOUNT

**Salary Compensation**

- Teachers’ Salaries: 0.00, 2.00, 2.00, 2.00, 0.00
- Civil Service Salaries: 67.00, 74.00, 74.00, 67.50, 6.50
- Administrator’s Salaries: 0.00, 0.00, 0.00, 0.00, 0.00
- Teaching Assistants: 0.00, 0.00, 0.00, 0.00, 0.00
- Paraprofessionals Salary: 0.00, 0.00, 0.00, 0.00, 0.00
- Hourly Teachers: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Salary Compensation**: 67.00, 76.00, 76.00, 69.50, 6.50

**Other Compensation**

- Substitute Teacher Cost: 0.00, 0.00, 0.00, 0.00, 0.00
- Overtime Non-Instructional Sal: 0.00, 0.00, 0.00, 0.00, 0.00
- Teachers In Service: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Other Compensation**: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Salary and Other Compensation**: 67.00, 76.00, 76.00, 69.50, 6.50

**Employee Benefits**

- Employee Benefits: 0.00, 0.00, 0.00, 0.00, 0.00

**Total**: 0.00, 0.00, 0.00, 0.00, 0.00

**Grand Total**: 67.00, 76.00, 76.00, 69.50, 6.50

#### POSITIONS BY DEPARTMENT

- **Mgmt Information Systems - CS - 64013**: 4.00, 4.00, 4.00, 4.00, 0.00
- **Print Shop - CS - 64113**: 3.00, 3.00, 3.00, 3.00, 0.00
- **Mail Room - CS - 64213**: 4.00, 4.00, 4.00, 4.00, 0.00
- **Business Sys Tech Support - CS - 64313**: 14.00, 16.00, 16.00, 14.50, 1.50
- **Student Information Systems-CS - 64413**: 10.00, 15.00, 15.00, 14.00, 1.00
- **Mainframe Ops/Copier Mgmt - CS - 64613**: 5.00, 5.00, 5.00, 4.00, 1.00
- **Help Desk Operations - CS - 64713**: 17.00, 18.00, 18.00, 16.00, 2.00
- **Network Operations - CS - 64813**: 7.00, 8.00, 8.00, 7.00, 1.00
- **Telephone Operations - CS - 64913**: 3.00, 3.00, 3.00, 3.00, 0.00

**Information Technology - INFO TECHNOLOGY**: 67.00, 76.00, 76.00, 69.50, 6.50
Security Operations

2008-09 Budget
Security Operations

Department Overview

The Security Operations Department is responsible for providing every child a safe, efficient, and healthy learning environment. The Department provides leadership and development, along with policy and procedures, relative to the operation of security for the 39 elementary schools, 18 high schools and other District programs and facilities. In addition, the Department is responsible for emergency preparedness planning, coordination, policy development and implementation. The Department is responsible for the staffing and training of school security personnel. It also provides fingerprinting for all contractors, consultants and employees working in the District.

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

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

Departments Included:

- Plant Security
- Security Operations
- Truancy Center
Division/Department Overview

The Security Operations Department is responsible for providing every child a safe, efficient, and healthy learning environment. The Department provides leadership and development, along with policy and procedures, relative to the operation of security for the elementary schools, high schools and other District programs and facilities. In addition, the Department is responsible for emergency preparedness planning, coordination, policy development and implementation. The Department is responsible for the staffing and training of school security personnel. It also provides fingerprinting for all contractors, consultants and employees working in the District.

<table>
<thead>
<tr>
<th>Expense Categories</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>19.00</td>
<td>$896,384</td>
<td>30.00</td>
<td>$1,232,876</td>
<td>($336,492) (37.5%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$55,000</td>
<td>$162,218</td>
<td></td>
<td>($107,218)</td>
<td>(194.9%)</td>
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<tr>
<td>Cash Capital Outlays</td>
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<td>$0</td>
<td></td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Facilities and Related</td>
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<td>$172,050</td>
<td>($12,550)</td>
<td>(7.9%)</td>
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</tr>
<tr>
<td>Other Variable Expenses</td>
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<td>$1,224,040</td>
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<tr>
<td>Technology</td>
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<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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</tr>
<tr>
<td>Totals</td>
<td>19.00</td>
<td>$2,348,474</td>
<td>30.00</td>
<td>$2,791,184</td>
<td>($442,710) (18.9%)</td>
</tr>
</tbody>
</table>

| Net FTE Change Fav/(Unfav)         | (11.00)               | Net Budget Change Fav/(Unfav) | (18.85%) |

2008-09 Budget Expense Total - $2,791,184

2008-09 FTE Total - 30.00
### Change by Expense Category

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

### Departments

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

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

### Salary Compensation

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</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>-</td>
<td>58,488</td>
<td>62,168</td>
<td>-</td>
<td>62,168</td>
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<tr>
<td>Civil Service Salaries</td>
<td>574,645</td>
<td>834,216</td>
<td>834,216</td>
<td>1,232,876</td>
<td>(398,660)</td>
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<tr>
<td>Administrator's Salaries</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Teaching Assistants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>-</td>
<td>25,000</td>
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<tr>
<td>Hourly Teachers</td>
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<td>-</td>
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<tr>
<td><strong>Sub Total Salary</strong></td>
<td>574,645</td>
<td>917,704</td>
<td>896,384</td>
<td>1,232,876</td>
<td>(336,492)</td>
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### Other Compensation

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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>55,000</td>
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<td>Teachers In Service</td>
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<td><strong>Sub Total Other</strong></td>
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<td>58,680</td>
<td>55,000</td>
<td>162,218</td>
<td>(107,218)</td>
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**Total Salary and Other Compensation**

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</thead>
<tbody>
<tr>
<td></td>
<td>617,340</td>
<td>976,384</td>
<td>951,384</td>
<td>1,395,094</td>
<td>(443,710)</td>
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</table>

### Employee Benefits

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<tr>
<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
<td><strong>Sub Total Employee</strong></td>
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**Total Compensation and Benefits**

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<tbody>
<tr>
<td></td>
<td>617,340</td>
<td>976,384</td>
<td>951,384</td>
<td>1,395,094</td>
<td>(443,710)</td>
</tr>
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### Fixed Obligations With Variability

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<td>Contract Transportation</td>
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<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<tr>
<td>Insurance Non-employee</td>
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<td><strong>Sub Total Fixed</strong></td>
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### Debt Service

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<tr>
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### Cash Capital Outlays

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<tr>
<td>Cash Capital Expense</td>
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<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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<tr>
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<tr>
<td><strong>Sub Total Cash</strong></td>
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## Expenditure Summary (All Funds)

### Security Operations

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<td>Professional &amp; Technical Serv</td>
<td>136,338</td>
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<td>Professional Development</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>136,338</td>
<td>1,212,040</td>
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<td><strong>Total Non Compensation</strong></td>
<td>245,626</td>
<td>1,372,090</td>
<td>1,397,090</td>
<td>1,396,090</td>
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<td><strong>Sub Total</strong></td>
<td>862,966</td>
<td>2,348,474</td>
<td>2,348,474</td>
<td>2,791,184</td>
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<td><strong>Grand Total</strong></td>
<td>862,966</td>
<td>2,348,474</td>
<td>2,348,474</td>
<td>2,791,184</td>
<td>(442,710)</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY DEPARTMENT

- **Truancy Center - 56005**
  - 2008-09 Budget: 158,181
- **Office of Security Operations - 57016**
  - 2008-09 Budget: 1,350,750
- **Plant Security - FA - 67615**
  - 2008-09 Budget: 839,543
- **Security Operations - SECURITY OPERATIONS**
  - 2008-09 Budget: 2,348,474
## Administrative Services 2008-09 Budget

### Position Summary

**Security Operations**

|------------------|--------------------|----------------------|---------------------|----------------------|-----------|

### POSITIONS BY ACCOUNT

**Salary Compensation**

- **Teachers’ Salaries**: 0.00, 1.00, 1.00, 0.00, 1.00
- **Civil Service Salaries**: 14.00, 18.00, 18.00, 30.00, (12.00)
- **Administrator’s Salaries**: 0.00, 0.00, 0.00, 0.00, 0.00
- **Teaching Assistants**: 0.00, 0.00, 0.00, 0.00, 0.00
- **Paraprofessionals Salary**: 0.00, 0.00, 0.00, 0.00, 0.00
- **Hourly Teachers**: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Salary Compensation**: 14.00, 19.00, 19.00, 30.00, (11.00)

**Other Compensation**

- **Substitute Teacher Cost**: 0.00, 0.00, 0.00, 0.00, 0.00
- **Overtime Non-Instructional Sal**: 0.00, 0.00, 0.00, 0.00, 0.00
- **Teachers In Service**: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Other Compensation**: 0.00, 0.00, 0.00, 0.00, 0.00

**Total Salary and Other Compensation**: 14.00, 19.00, 19.00, 30.00, (11.00)

**Employee Benefits**

- **Employee Benefits**: 0.00, 0.00, 0.00, 0.00, 0.00

**Total**: 0.00, 0.00, 0.00, 0.00, 0.00

**Grand Total**: 14.00, 19.00, 19.00, 30.00, (11.00)

### POSITIONS BY DEPARTMENT

- **Truancy Center - 56005**: 0.00, 4.00, 4.00, 3.00, 1.00
- **Office of Security Operations - 57016**: 1.00, 2.00, 2.00, 6.00, (4.00)
- **Plant Security - FA - 67615**: 13.00, 13.00, 13.00, 21.00, (8.00)
- **Security Operations - SECURITY OPERATIONS**: 14.00, 19.00, 19.00, 30.00, (11.00)
Transportation

2008-09 Budget
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Transportation

Department Overview

The Department of Transportation Services is a customer-service-oriented organization. It is charged with providing safe, prompt and dependable service to the students of the City of Rochester. The Department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes every day. In addition to the city schools, the District provides transportation to private, parochial, charter and urban-suburban program schools. Transportation is also provided for sport programs, after-school Extended Day programs, Saturday programs, summer school and various mid-day shuttles. The Department has a vehicle maintenance component which provides the safest and most cost effective school transportation possible by adhering to the highest quality fleet maintenance procedures. Maintenance is performed on more than 200 District vehicles, of which approximately 90 are district-owned school buses.

Departments Included:

Transportation Charter School
Transportation District Owned
Transportation Public & Private Carriers
Transportation Supervision
Transportation Vehicle Maintenance
The Department of Transportation Services is a customer-service-oriented organization. It is charged with providing safe, prompt and dependable service to the students of the City of Rochester. The Department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes every day. In addition to the city schools, the District provides transportation to private, parochial, charter and urban-suburban program schools. Transportation is also provided for sport programs, after-school Extended Day programs, Saturday programs, summer school and various mid-day shuttles. The Department has a vehicle maintenance component which provides the safest and most cost effective school transportation possible by adhering to the highest quality fleet maintenance procedures. Maintenance is performed on more than 200 District vehicles, of which approximately 90 are District-owned school buses.
# Administrative Services 2008-09 Budget

## Transportation Management Financial Discussion and Analysis

### Change by Expense Category

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

$ (3,879,386)

---

### Departments

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

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<th>Fav/(Unfav)</th>
<th>Comments</th>
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</thead>
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<td>Transportation Supervision</td>
<td>$ (48,474)</td>
<td>Increase of $48K due to $20K in contractual salary increases and $28K in Utilities.</td>
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<td>Transportation District Owned</td>
<td>$ (125,758)</td>
<td>Net increase of $126K due to the combination of $136K in contractual salary increases and a decrease of $10K in Professional Development.</td>
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<tr>
<td>Transportation Public/Priv Carriers</td>
<td>$ (3,454,907)</td>
<td>Increase of $3.4M due to a $2.4M increase in Contractual Transportation for RTS and First Student bus services, a $750K increase for additional Extended Day and summer programs and a $300K increase for gasoline costs.</td>
</tr>
<tr>
<td>Charter School Transport</td>
<td>$ (47,668)</td>
<td>Increase of $48K related to transporting students to the new Charter School opening in the fall of 2008.</td>
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<tr>
<td>Transportation Vehicle Maintenance</td>
<td>$ (202,579)</td>
<td>Net increase of $203K due largely to a combination of a $211K increase in Bus purchases and $120K in Equipment Other than Buses to purchase transportation vans/service trucks, and decreases of $92K due to interdepartmental charges to internal customers and $44K in Auto Supplies.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ (3,879,386)</strong></td>
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## Administrative Services  2008-09 Budget

### Expenditure Summary (All Funds)

#### Transportation Services

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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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<tbody>
<tr>
<td>Teachers' Salaries</td>
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<td></td>
<td></td>
<td>(223,030)</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>6,082,849</td>
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<td>6,305,879</td>
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<tr>
<td>Administrator's Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<td>2,278</td>
<td>2,278</td>
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<td>6,085,127</td>
<td>6,085,127</td>
<td>6,308,879</td>
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#### Other Compensation

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<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td>977,819</td>
<td>883,848</td>
<td>883,848</td>
<td>882,821</td>
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#### Total Salary and Other Compensation

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<td>Total Salary and Other Compensation</td>
<td>6,782,652</td>
<td>6,968,975</td>
<td>6,968,975</td>
<td>7,191,700</td>
<td>(222,725)</td>
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#### Employee Benefits

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<td>TRI Incentive</td>
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<tr>
<td>Sub Total Employee Benefits</td>
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<td></td>
</tr>
<tr>
<td>Total Compensation and Benefits</td>
<td>6,782,652</td>
<td>6,968,975</td>
<td>6,968,975</td>
<td>7,191,700</td>
<td>(222,725)</td>
</tr>
</tbody>
</table>

#### Fixed Obligations With Variability

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<td>Contract Transportation</td>
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<td>39,957,460</td>
<td>43,410,713</td>
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<tr>
<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<td>Insurance Non-employee</td>
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<td>241,649</td>
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<td>Sub Total Fixed Obligations</td>
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<td>41,059,694</td>
<td>40,199,109</td>
<td>43,652,362</td>
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#### Debt Service

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<tbody>
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<td>Sub Total Debt Service</td>
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#### Cash Capital Outlays

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</tr>
</thead>
<tbody>
<tr>
<td>Cash Capital Expense</td>
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<tr>
<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<td>22,770</td>
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<td>Equipment Buses</td>
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<td>704,059</td>
<td>704,059</td>
<td>914,780</td>
<td>(210,721)</td>
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<td>Library Books</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
<td>2,758</td>
<td>7,932</td>
<td>7,932</td>
<td>10,000</td>
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<tr>
<td>Sub Total Cash Capital Outlays</td>
<td>605,614</td>
<td>734,761</td>
<td>734,761</td>
<td>1,049,780</td>
<td>(315,019)</td>
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</table>
## Administrative Services 2008-09 Budget

### Expenditure Summary (All Funds)

#### Transportation Services

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
<td></td>
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<td>Utilities</td>
<td>71,080</td>
<td>48,000</td>
<td>48,000</td>
<td>76,000</td>
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<td>Supplies and Materials</td>
<td>18,634</td>
<td>23,563</td>
<td>23,563</td>
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<td>Instructional Supplies</td>
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<td>4,746</td>
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<td>Rentals</td>
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<td>3,725</td>
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<td>Postage Printing &amp; Advertising</td>
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<td>34,342</td>
<td>34,288</td>
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<td>Maintenance Repair Supplies</td>
<td>25,867</td>
<td>41,848</td>
<td>39,848</td>
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<td>Auto Supplies</td>
<td>760,051</td>
<td>1,003,000</td>
<td>965,676</td>
<td>921,273</td>
<td>44,403</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
<td>958,228</td>
<td>1,226,307</td>
<td>1,199,004</td>
<td>1,179,243</td>
<td>19,761</td>
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<tr>
<td><strong>Technology</strong></td>
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</tr>
<tr>
<td>Computer Software - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>18,708</td>
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<tr>
<td><strong>Subtotal Technology</strong></td>
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<tr>
<td><strong>All Other Variable Expenses</strong></td>
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<tr>
<td>Professional &amp; Technical Serv</td>
<td>14,344</td>
<td>23,635</td>
<td>16,635</td>
<td>18,035</td>
<td>(1,400)</td>
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<td>BOCES Services</td>
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<td>Medicaid</td>
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<td>Agency Clerical</td>
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<td>13,778</td>
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<td>Judgments and Claims</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Miscellaneous Services</td>
<td>(283,414)</td>
<td>(126,879)</td>
<td>(92,954)</td>
<td>(186,204)</td>
<td>93,250</td>
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<tr>
<td>Grant Disallowances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Professional Development</td>
<td>38,259</td>
<td>58,158</td>
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<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>(217,034)</td>
<td>(31,308)</td>
<td>(4,383)</td>
<td>(96,233)</td>
<td>91,850</td>
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<tr>
<td><strong>Total Non Compensation</strong></td>
<td>40,833,409</td>
<td>42,996,254</td>
<td>42,135,291</td>
<td>45,791,952</td>
<td>(3,656,661)</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>47,616,061</td>
<td>49,965,229</td>
<td>49,104,266</td>
<td>52,983,652</td>
<td>(3,879,386)</td>
</tr>
<tr>
<td><strong>Fund Balance Reserve</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>47,616,061</td>
<td>49,965,229</td>
<td>49,104,266</td>
<td>52,983,652</td>
<td>(3,879,386)</td>
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### EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th>Department</th>
<th>2008-2009 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transportation-Sprvsn- TA - 65014</td>
<td>821,550</td>
</tr>
<tr>
<td>Trnsprrn-Dist-Owned - TA - 65114</td>
<td>4,612,289</td>
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<tr>
<td>Trnsprrn Pub/Priv Carriers-TA - 65214</td>
<td>39,316,194</td>
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<tr>
<td>Charter School Transport - CH - 65226</td>
<td>1,021,950</td>
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<tr>
<td>Trnsprrn-Vhcl Maintenance-TA - 65314</td>
<td>1,844,079</td>
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**Transportation Services - TRANSPORTATION**

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>47,616,061</td>
<td>49,965,229</td>
<td>49,104,266</td>
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</table>
## Administrative Services 2008-09 Budget

### Position Summary

#### Transportation Services

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers' Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Civil Service Salaries</td>
<td>157.20</td>
<td>157.20</td>
<td>157.20</td>
<td>157.20</td>
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</tr>
<tr>
<td>Administrator's Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>157.20</td>
<td>157.20</td>
<td>157.20</td>
<td>157.20</td>
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<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Other Compensation</strong></td>
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</tr>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<tr>
<td>Teachers in Service</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Other Compensation</strong></td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
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<td>157.20</td>
<td>157.20</td>
<td>157.20</td>
<td>0.00</td>
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</table>

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Employee Benefits</strong></td>
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<td>Employee Benefits</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<table>
<thead>
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<td><strong>Grand Total</strong></td>
<td>157.20</td>
<td>157.20</td>
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<td>157.20</td>
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### Positions by Department

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</thead>
<tbody>
<tr>
<td>Transportation-Sprvsn-TA - 65014</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
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<tr>
<td>Trsprtn-Dist-Owned - TA - 65114</td>
<td>96.34</td>
<td>96.34</td>
<td>96.34</td>
<td>96.34</td>
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<td>Trsprtn Pub/Priv Carriers-TA - 65214</td>
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<td>157.20</td>
<td>157.20</td>
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</table>
Chief of Staff

2008-09 Budget
Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Instructional and Management Cabinets, and is responsible for coordinating communications between the Superintendent, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the administrative liaison to the Board of Education Governance and Development Committee. In addition, the Chief of Staff serves as the liaison to the City of Rochester in an effort to collaborate and identify opportunities for shared services.

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

Departments Included:

Administrative Support Center
Strategic Partnerships
Management Financial Discussion and Analysis

Division/Department Overview

The Chief of Staff is responsible for the management and operation of the Superintendent’s Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Instructional and Management Cabinets, and is responsible for coordinating communications between the Superintendent, his management team and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the administrative liaison to the Board of Education Governance and Development Committee. In addition, the Chief of Staff serves as the liaison to the City of Rochester in an effort to collaborate and identify opportunities for shared services.

Expense Categories

<table>
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<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Favorable/(Unfavorable)</th>
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</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>2.00</td>
<td>$205,083</td>
<td>4.00</td>
<td>$343,917</td>
<td>($138,834)</td>
<td>(67.70%)</td>
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<tr>
<td>Other Compensation</td>
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<td></td>
</tr>
<tr>
<td>Fixed Obligations W/ Variability</td>
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<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Cash Capital</td>
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<td>$5,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities and Related</td>
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<tr>
<td>Technology</td>
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<tr>
<td>Other Variable Expenses</td>
<td>21.75%</td>
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<tr>
<td>Totals</td>
<td>2.00</td>
<td>$394,931</td>
<td>4.00</td>
<td>$495,898</td>
<td>($100,967)</td>
<td>(25.57%)</td>
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</table>

Net FIE Change Favorable/(Unfavorable) (2.00) Net Budget Change Favorable/(Unfavorable) (25.57%)
Management Financial Discussion and Analysis

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

**Total** ($100,967)

<table>
<thead>
<tr>
<th>Departments</th>
<th>2007-08 Amended Budget</th>
<th>2007-08 Amended FIEs</th>
<th>2008-09 Proposed Budget</th>
<th>2008-09 Proposed FIEs</th>
<th>Budget Change</th>
<th>Budget Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Strategic Partnerships</td>
<td>$10,000</td>
<td>0.00</td>
<td>$150,777</td>
<td>2.00</td>
<td>($140,777)</td>
<td>(1407.77%)</td>
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<tr>
<td>Administrative Support Center</td>
<td>$384,931</td>
<td>2.00</td>
<td>$345,121</td>
<td>2.00</td>
<td>$39,810</td>
<td>10.34%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>$394,931</td>
<td>2.00</td>
<td>$495,898</td>
<td>4.00</td>
<td>($100,967)</td>
<td>(25.57%)</td>
</tr>
</tbody>
</table>

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

**Total** ($100,967)
### EXPENDITURES BY ACCOUNT

#### Salary Compensation
- **Teachers’ Salaries**
  - Actual: 62,500
  - Estimate: 65,000
  - Amended: 65,000
  - Proposed: 88,600
  - Favor/(Unfavorable): (23,600)
- **Civil Service Salaries**
  - Actual: 135,890
  - Estimate: 139,750
  - Amended: 139,750
  - Proposed: 255,117
  - Favor/(Unfavorable): (115,367)
- **Administrator’s Salaries**
  - Actual: 1,332
  - Estimate: 333
  - Amended: 333
  - Proposed: 200
  - Favor/(Unfavorable): 133

#### Sub Total Salary Compensation
- Total: 199,722
- Estimate: 205,083
- Amended: 205,083
- Proposed: 343,917
- Favor/(Unfavorable): (138,834)

#### Other Compensation
- **Substitute Teacher Cost**
  - Actual: 4,138
  - Estimate: 6,825
  - Amended: 6,825
  - Proposed: 5,000
  - Favor/(Unfavorable): 1,825
- **Teachers In Service**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -

#### Sub Total Other Compensation
- Total: 4,138
- Estimate: 6,825
- Amended: 6,825
- Proposed: 5,000
- Favor/(Unfavorable): 1,825

#### Total Salary and Other Compensation
- Total: 203,860
- Estimate: 211,908
- Amended: 211,908
- Proposed: 348,917
- Favor/(Unfavorable): (137,009)

#### Employee Benefits
- **Employee Benefits**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **State Employee Retirement**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **State Teachers Retirement**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Voluntary Separation Plan**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **ERI Incentive**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **TRI Incentive**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -

#### Sub Total Employee Benefits
- Total: -
- Estimate: -
- Amended: -
- Proposed: -
- Favor/(Unfavorable): -

#### Total Compensation and Benefits
- Total: 203,860
- Estimate: 211,908
- Amended: 211,908
- Proposed: 348,917
- Favor/(Unfavorable): (137,009)

#### Fixed Obligations With Variability
- **Contract Transportation**
  - Actual: -
  - Estimate: 375
  - Amended: 375
  - Proposed: 300
  - Favor/(Unfavorable): 75
- **Special Education Tuition**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Charter School Tuition**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Insurance Non-employee**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -

#### Sub Total Fixed Obligations
- Total: -
- Estimate: 375
- Amended: 375
- Proposed: 300
- Favor/(Unfavorable): 75

#### Debt Service
- Sub Total Debt Service: -

#### Cash Capital Outlays
- **Cash Capital Expense**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Textbooks**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Equipment Other Than Buses**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Equipment Buses**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Library Books**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Computer Hardware - Instructional**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -
- **Computer Hardware - Non Instructional**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Favor/(Unfavorable): -

#### Sub Total Cash Capital Outlays
- Total: -
## Expenditure Summary (All Funds)

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<td>494,931</td>
<td>394,931</td>
<td>495,898</td>
<td>(100,967)</td>
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<td>494,931</td>
<td>394,931</td>
<td>495,898</td>
<td>(100,967)</td>
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</table>

### EXPENDITURES BY DEPARTMENT

- **Off. of Strategic Partnerships - 70616**
  - -
  - 10,000
  - 10,000
  - 150,777
  - (140,777)

- **Administrative Support Ctr -DM - 75016**
  - 635,124
  - 484,931
  - 384,931
  - 345,121
  - 39,810

- **Chief of Staff - CHIEF OF STAFF**
  - 635,124
  - 494,931
  - 394,931
  - 495,898
  - (100,967)
## Chief of Staff  2008-09 Budget

### Position Summary

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<td><strong>(2.00)</strong></td>
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### POSITIONS BY DEPARTMENT

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<td>Off. of Strategic Partnerships - 70616</td>
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<td>(2.00)</td>
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<td>Administrative Support Ctr -DM - 75016</td>
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<td>Chief of Staff - CHIEF OF STAFF</td>
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<td>(2.00)</td>
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### Personnel Summary (All Funds)

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<th>2008-09</th>
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<td>CLERK II WITH TYPING</td>
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<td>57</td>
<td>Dir of Strategic Partnerships</td>
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Total Department Positions: 0.00 | 2.00

| **Administrative Support Ctr -DM** | 75016                                             |
| 105             | CHIEF OF STAFF                         | 1.00    | 1.00    |
| 109             | Confidential Secretary                 | 1.00    | 1.00    |

Total Department Positions: 2.00 | 2.00

Total Chief of Staff Positions: 2.00 | 4.00
Communications

2008-09 Budget
Department Overview

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

The work of the Communications Department is intended to:

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

Services

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

- Creation of marketing/promotional materials—writing, editing, layout, graphic design, proofreading, Spanish translation, print production, video and web production
- Development and execution of marketing/publicity campaigns and press conferences
- Daily interaction with the news media to promote positive coverage and accurate, balanced reporting
- Preparation and distribution of news releases to promote school activities and successes
- Video production and multimedia support
- Website development and presentation of materials via RCSD website
- Training for school and District staff in working with the news media
- “Crisis communications” support and preparation of emergency-response materials
The Communications Department provides a range of services to help the District and its schools meet their communications and public relations needs. Through those services and the expertise of its staff, the Communications Department helps its customers reach their target audience with messages and materials that are professionally produced, user friendly, and effective.
# Communications 2008-09 Budget

Management Financial Discussion and Analysis

## Change by Expense Category

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<th>Fav/(Unfav)</th>
<th>Comments</th>
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<td>$159K decrease due mainly to a 1.0 FTE staffing reduction and the re-allocation of a 1.0 FTE staff position to the Chief of Staff area.</td>
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<td>Other Compensation</td>
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<td>$1K increase in Overtime to fund additional video productions of RCSD events.</td>
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<td>Facilities and Related</td>
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<tr>
<td>Technology</td>
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<td>Other Variable Expenses</td>
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## Departments

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<th>2007-08 Amended Budget FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
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<td>$658,881</td>
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<td><strong>8.00</strong></td>
<td><strong>$658,881</strong></td>
<td><strong>$159,076</strong></td>
<td><strong>19.45%</strong></td>
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</table>

## Budget Change

| Department of Communications    | $159,076 | Please refer to the Change by Expense Category section of this report for discussion of budget changes. |

**Total** | **$159,076** |
### Communications 2008-09 Budget

#### Expenditure Summary (All Funds)

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<td></td>
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<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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#### EXPENDITURES BY ACCOUNT

**Salary Compensation**
- Teachers’ Salaries
- Civil Service Salaries: 583,352 vs 578,239
- Administrator’s Salaries: 60,565 vs 105,606
- Teaching Assistants
- Paraprofessionals Salary
- Hourly Teachers

**Total Salary Compensation**: 643,917 vs 683,845

**Other Compensation**
- Substitute Teacher Cost
- Overtime Non-Instructional Sal: 8,478 vs 6,500
- Teachers In Service

**Total Other Compensation**: 8,478 vs 6,500

**Total Salary and Other Compensation**: 652,395 vs 690,345

**Employee Benefits**
- Employee Benefits
- State Employee Retirement
- State Teachers Retirement
- Voluntary Separation Plan
- ERI Incentive
- TRI Incentive

**Total Employee Benefits**: -

**Total Compensation and Benefits**: 652,395 vs 690,345

**Fixed Obligations With Variability**
- Contract Transportation
- Special Education Tuition
- Charter School Tuition
- Insurance Non-employee

**Sub Total Fixed Obligations**: -

**Debt Service**

**Sub Total Debt Service**: -

**Cash Capital Outlays**
- Cash Capital Expense
- Textbooks
- Equipment Other Than Buses: 24,965 vs 6,307
- Equipment Buses
- Library Books
- Computer Hardware - Instructional
- Computer Hardware - Non Instructional: 3,704 vs 2,800

**Sub Total Cash Capital Outlays**: 28,669 vs 9,107

---

**Communications**  2008-09 Budget

**Communications** (All Funds)

---

Section 10
Page 6
## Expenditure Summary (All Funds)

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<td>Equip Service Contr &amp; Repair</td>
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<td>819,082</td>
<td>817,957</td>
<td>658,881</td>
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<td>159,076</td>
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<td><strong>Grand Total</strong></td>
<td>777,999</td>
<td>819,082</td>
<td>817,957</td>
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## EXPENDITURES BY DEPARTMENT

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<td>159,076</td>
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<td>817,957</td>
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<td>159,076</td>
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## Position Summary

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### Positions by Department

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## Personnel Summary (All Funds)

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<th>2008-09 Proposed</th>
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<td>105</td>
<td>Chief Communications Officer</td>
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<td>83</td>
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<td>57</td>
<td>Dir of Community Partnerships</td>
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<td>55</td>
<td>Director of Information</td>
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<td>88</td>
<td>Foreign Language Translator</td>
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<td>90</td>
<td>GRAPHIC ARTIST</td>
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<td>85</td>
<td>TECHNICAL DIRECTOR C</td>
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<td>79</td>
<td>TELEPHONE OPERATOR C</td>
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<td>TELEVISION PRODUCTION SPEC</td>
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<td>53</td>
<td>WEBMASTER</td>
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Total Department Positions 10.00 8.00
General Counsel

2008-09 Budget
Department Overview

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

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

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

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

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

Counsel – Furnish legal advice to school and District administrators.

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

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

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

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

Leadership – Be proactive by promoting and recommending improvements to the District’s organization and procedures with the goal of providing preventative measures that stop problems before they happen.
Legislative Lobbying - Support the Superintendent of Schools and registered lobbyists for purposes of legislative lobbying at the state and federal level.

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

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

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

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

General Counsel supports the Superintendent of Schools and all units of the District, as well as the Board of Education, by: providing legal advice and representation in matters relating to federal, state and municipal laws, regulations and policies; promoting adherence to statutory requirements as well as requirements established through District policies, regulations, procedures, contracts and management directives; and, assisting in establishing and maintaining the internal control framework to provide reasonable assurance that the District will achieve its mission, in a manner that complies with all requirements and supports the three core values of achievement, equity and accountability.
### General Counsel 2008-09 Budget

**Management Financial Discussion and Analysis**

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<td>$(11,760)</td>
<td>Net increase of $12K due to the combination of contractual salary increases and a 0.5 FTE staffing reduction.</td>
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<td>Facilities and Related</td>
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<td>Net increase of $11K due largely to a $12K increase in Supplies &amp; Materials.</td>
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<tr>
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<td><strong>Department Budget</strong></td>
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<td>General Counsel</td>
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<td>Internal Control Standards</td>
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<td>1,015,285</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>(11,760)</td>
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## Expenditure Summary (All Funds)

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<td>1,502,859</td>
<td>1,519,619</td>
<td>(16,760)</td>
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## Expenditures by Department

- **Off Internal Ctl Standards-DM - 70316**: 337,141, 321,369, 321,369, 205,735, 115,634
- **General Counsel - 74016**: 1,207,923, 1,181,490, 1,181,490, 1,313,884, 132,394
- **General Counsel - GENERAL COUNSEL**: 1,545,065, 1,502,859, 1,502,859, 1,519,619, 16,760
Position Summary

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<td><strong>Other Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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**POSITIONS BY DEPARTMENT**

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### General Counsel 2008-09 Budget

### Personnel Summary (All Funds)

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<th>2008-09</th>
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<td>109</td>
<td>Confidential Secretary</td>
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<td>108</td>
<td>Internal Control Specialist</td>
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<td>108</td>
<td>Special Assistant</td>
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|                | General Counsel 74016             |         |         |
| 106            | ASSISTANT COUNSEL                | 3.00    | 0.00    |
| 106            | ASSOCIATE COUNSEL                | 1.00    | 4.00    |
| 109            | Confidential Secretary           | 1.00    | 1.00    |
| 105            | General Counsel                  | 1.00    | 1.00    |
| 83             | LEGAL SECRETARY II               | 3.00    | 3.00    |
| **Total Department Positions** |                        | 9.00    | 9.00    |

**Total General Counsel Positions** 12.50 12.00
Human Capital

2008-09 Budget
Department Overview

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

Departments Included:

Employee Benefits
Human Capital
Division/Department Overview

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

### Change by Expense Category

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<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed Budget</th>
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<th>Budget % Change</th>
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<td>$354,108</td>
<td>$466,488</td>
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<td>($112,380)</td>
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### Budget Change

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

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<td>8,458,056</td>
<td>8,103,948</td>
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### EXPENDITURES BY DEPARTMENT

- **Human Capital - 72016**
  - 2008-09: 3,163,840
  - 2007-08: 3,899,301
  - 2007-08: 3,849,301
  - 2008-09: 3,382,813
  - Var Bud vs Amend: 466,488

- **Union Cntrctl Obligation-DWNPE - 90319**
  - 2008-09: 4,486,980
  - 2007-08: 4,483,141
  - 2007-08: 4,608,755
  - 2008-09: 4,721,135
  - Var Bud vs Amend: (112,380)

- **Human Capital - HUMAN CAPITAL**
  - 2008-09: 7,650,820
  - 2007-08: 8,382,442
  - 2007-08: 8,458,056
  - 2008-09: 8,103,948
  - Var Bud vs Amend: 354,108
### Position Summary

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### POSITIONS BY DEPARTMENT

- **Human Capital - 72016**: 28.50, 29.00, 29.00, 28.00, 1.00
- **Union Cntrctl Obligation-DWNPE - 90319**: 17.20, 17.20, 17.20, 17.20, 0.00
- **Human Capital - HUMAN CAPITAL**: 45.70, 46.20, 46.20, 45.20, 1.00
## Human Capital 2008-09 Budget

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**Total Department Positions** 29.00 28.00

### Union Cntrctl Obligation-DWNPE 90319

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**Total Department Positions** 17.20 17.20

**Total Human Capital Positions** 46.20 45.20
School Innovation

2008-09 Budget
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Department Overview

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

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

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<td>Other Variable Expenses</td>
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<td>$0</td>
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<td><strong>$225,000</strong></td>
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</tbody>
</table>

**Net FTE Change Fav/(Unfav)**: -1.00

**Net Budget Change Fav/(Unfav)**: 100.00%
### Change by Expense Category

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<tr>
<th>Expense Category</th>
<th>Fav/(Unfav)</th>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>$ (75,000)</td>
<td>Increase of $75K due to the establishment of the 1.0 FTE Director of School Innovation position.</td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Cash Capital Outlays</td>
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<tr>
<td>Facilities and Related</td>
<td>$ -</td>
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<tr>
<td>Technology</td>
<td>$ -</td>
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<tr>
<td>Other Variable Expenses</td>
<td>$ (150,000)</td>
<td>Increase of $150K in Professional &amp; Technical Services for secondary school reform planning.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ (225,000)</strong></td>
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### Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended Budget</th>
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<tr>
<td>Office of School Innovation</td>
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<table>
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<th>Budget % Change Fav/(Unfav)</th>
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<tr>
<td>Office of School Innovation</td>
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<tr>
<td><strong>Totals</strong></td>
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<td><strong>100.00%</strong></td>
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Please refer to the Change by Expense Category section of this report for discussion of budget changes.
## Expenditure Summary (All Funds)

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<td>Administrator’s Salaries</td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
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<tr>
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<td><strong>Sub Total Fixed Obligations</strong></td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
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</table>
# School Innovation 2008-09 Budget

## Expenditure Summary (All Funds)

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<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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### Facilities and Related
- Utilities
- Supplies and Materials
- Instructional Supplies
- Equip Service Contr & Repair
- Rentals
- Facilities Service Contracts
- Postage Printing & Advertising
- Maintenance Repair Supplies
- Auto Supplies
- Custodial Supplies
- Office Supplies

Sub Total Facilities and Related

### Technology
- Computer Software - Instructional
- Computer Software - Non Instructional

Subtotal Technology

### All Other Variable Expenses
- Professional & Technical Serv
- BOCES Services
- Medicaid
- Agency Clerical
- Judgments and Claims
- Miscellaneous Services
- Grant Disallowances
- Professional Development

Subtotal of All Other Variable Expenses

Total Non Compensation

Sub Total

Fund Balance Reserve

Grand Total

## Expenditures by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>2008-09 Budget</th>
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<tr>
<td>Office of School Innovation - 77016</td>
<td>225,000 (225,000)</td>
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<tr>
<td>School Innovation - SCHOOL INNOVATION</td>
<td>225,000 (225,000)</td>
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## Position Summary

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<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
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</tr>
<tr>
<td>Teachers' Salaries</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Administrator's Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>(1.00)</td>
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<tr>
<td>Teaching Assistants</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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<td>(1.00)</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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</tr>
<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>Teachers In Service</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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## Positions by Department

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<tbody>
<tr>
<td>Office of School Innovation - 77016</td>
<td>0.00</td>
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<td>(1.00)</td>
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<td>School Innovation - SCHOOL INNOVATION</td>
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## Personnel Summary (All Funds)

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<thead>
<tr>
<th>Salary Bracket</th>
<th>Title</th>
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<tr>
<td></td>
<td>Office of School Innovation</td>
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<tr>
<td>57</td>
<td>Director of School Innovation</td>
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<td></td>
<td>Total Department Positions</td>
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Schools

2008-09 Budget
Schools 2008-09 Budget

Management Financial Discussion and Analysis

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

Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/Unfavorable</th>
<th>Budget Change Favorable/Unfavorable %</th>
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</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>5,106.18</td>
<td>$255,738,132</td>
<td>5,150.84</td>
<td>$268,106,872</td>
<td>($12,368,740) (4.84%)</td>
<td>(4.84%)</td>
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<tr>
<td>Other Compensation</td>
<td>$11,611.197</td>
<td>$11,150,572</td>
<td>$460,625</td>
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<td>Fixed Obligation with Variability</td>
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<td>$305,413</td>
<td>$17,794</td>
<td>5.51%</td>
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<td>Cash Capital Outlays</td>
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<td>$367,386</td>
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<tr>
<td>Facilities and Related</td>
<td>$6,996,161</td>
<td>$7,778,949</td>
<td>($782,788)</td>
<td>(11.19%)</td>
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<td>Technology</td>
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<td>$29,482</td>
<td>$25,254</td>
<td>46.14%</td>
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<td>Other Variable Expenses</td>
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<td>$479,019</td>
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<td>Totals</td>
<td>5,106.18</td>
<td>$279,969,889</td>
<td>5,150.84</td>
<td>$291,771,339</td>
<td>($11,801,450) (4.22%)</td>
<td>(4.22%)</td>
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</table>

Net FTE Change Favorable/Unfavorable (44.66)
Net Budget Change Favorable/Unfavorable (4.22%)

2008-09 Budget Expense Total - $291,771,339
2008-09 FTE Total - 5,150.84
### Management Financial Discussion and Analysis

#### Change by Expense Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Favor/Unfavor</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>$ (12,368,740)</td>
<td>Net increase of $12,369M due to the combination of contractual salary increases and a 44.66 FTE staffing increase that includes 20.0 FTE School Sentries for the Safety Initiative, 19.0 FTE AVID Teachers for the Middle School Initiative, and 2.0 FTE Elementary Social Workers and 3.0 Data Stewards for the Dream Schools Initiative.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$ 460,625</td>
<td>Net decrease of $461K due largely to a decrease of $508K in Teacher In-Service stipends related to funding reductions in the Reading First, Schools on Safety, SIRR and Violence Prevention grants, offset by an $88K increase in Non-Instructional Overtime related to the School Security Initiative.</td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>$ 17,794</td>
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<tr>
<td>Cash Capital Outlays</td>
<td>$ 367,386</td>
<td>Net decrease of $367K due to a $855K reduction in Textbooks related to the completion of the 2007-08 Classroom Textbook Initiative, offset by a $262K increase in Library Books related to the 2008-09 Library Book Initiative, and increases of $144K for Computer Hardware and $82K for Equipment in the various schools and programs.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$ (782,788)</td>
<td>Net increase of $783K due largely to a $950K increase in Instructional Supplies, offset by reductions of $83K in Supplies &amp; Materials and $111K in Rentals by the various schools and programs.</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 25,254</td>
<td>Decrease of $25K in Computer Software in the various schools and programs.</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$ 479,019</td>
<td>Decrease of $479K due largely to reductions of $294K in Professional &amp; Technical Services and $47K in Professional Development due to funding reductions in the IDEA and Districts In Corrective Action (DICA) Audit grants, and a $177K reduction in Agency Clerical related to project worker vacancies in 2007-08.</td>
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#### Total

$ (11,801,450)

### Departments

<table>
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<tr>
<th>Department</th>
<th>2007-08 Amended FTEs</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTEs</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change (Unfavor)</th>
<th>Budget % Change (Unfavor)</th>
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<tr>
<td>Schools: Northeast Zone</td>
<td>1,415.33</td>
<td>$76,211,045</td>
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<td>$75,154,610</td>
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<tr>
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<td>$8,124,578</td>
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<td><strong>Totals</strong></td>
<td><strong>5,106.18</strong></td>
<td><strong>$279,969,889</strong></td>
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<td><strong>$291,771,339</strong></td>
<td><strong>($11,801,450)</strong></td>
<td><strong>(4.22%)</strong></td>
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#### Budget Change

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<td>Please refer to Schools: Northeast Zone section for discussion of budget changes.</td>
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<td>$ 1,381,045</td>
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<td>Please refer to Schools: South Zone section for discussion of budget changes.</td>
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<td>School Support</td>
<td>($16,330,997)</td>
<td>Please refer to School Support section for discussion of budget changes.</td>
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<td><strong>Total</strong></td>
<td><strong>$ (11,801,450)</strong></td>
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<td>State Teachers Retirement</td>
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<td>ERI Incentive</td>
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<td>TRI Incentive</td>
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<td><strong>Sub Total Employee Benefits</strong></td>
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<tr>
<td><strong>Total Compensation and Benefits</strong></td>
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<tr>
<td>Charter School Tuition</td>
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<td>342,050</td>
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<td>Computer Hardware - Instructional</td>
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<td>Computer Hardware - Non Instructional</td>
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<td><strong>3,589,693</strong></td>
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Expenditure Summary (All Funds)
## Schools 2008-09 Budget

### Expenditure Summary (All Funds)

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<td>Utilities</td>
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<td>273,268</td>
<td>274,068</td>
<td>281,601</td>
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<td>243,871</td>
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<td>Equip Service Contr &amp; Repair</td>
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<td>264,059</td>
<td>280,911</td>
<td>(16,852)</td>
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<td>284,589</td>
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<td>309,593</td>
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<td>12,104</td>
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<td>Custodial Supplies</td>
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<td>471,581</td>
<td>498,220</td>
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<td>Office Supplies</td>
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<td>220,371</td>
<td>222,980</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
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<td>7,149,021</td>
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<td>7,778,949</td>
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<tr>
<td>Computer Software - Instructional</td>
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<td>17,925</td>
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<td>10,562</td>
<td>7,329</td>
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<td>52,589</td>
<td>54,736</td>
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<td>Professional &amp; Technical Serv</td>
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<td>1,121,660</td>
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<td>172,529</td>
<td>176,911</td>
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<td>Miscellaneous Services</td>
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<td>(369,845)</td>
<td>(361,022)</td>
<td>(353,959)</td>
<td>(7,063)</td>
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<td>310,646</td>
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<td>1,495,931</td>
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<td>479,019</td>
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<td>12,620,560</td>
<td>12,513,895</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>256,610,851</td>
<td>280,099,192</td>
<td>279,969,889</td>
<td>291,771,339</td>
<td>(11,801,450)</td>
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<tr>
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<td>256,610,851</td>
<td>280,099,192</td>
<td>279,969,889</td>
<td>291,771,339</td>
<td>(11,801,450)</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY DEPARTMENT

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

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
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<tr>
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<td>3,489.61</td>
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<td>0.00</td>
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<td><strong>Total Salary Compensation</strong></td>
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<td>5,106.18</td>
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<td><strong>Other Compensation</strong></td>
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<tr>
<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td><strong>Total Other Compensation</strong></td>
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<td>0.00</td>
<td>0.00</td>
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<td>4,998.02</td>
<td>5,106.18</td>
<td>5,106.18</td>
<td>5,150.84</td>
<td>(44.66)</td>
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<td><strong>Employee Benefits</strong></td>
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<td>Employee Benefits</td>
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<td>5,106.18</td>
<td>5,106.18</td>
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<td>(44.66)</td>
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### POSITIONS BY DEPARTMENT

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<td>1,415.33</td>
<td>1,420.59</td>
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<td>1,767.19</td>
<td>1,765.79</td>
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<td>Schools: South Zone - SOUTH ZONE</td>
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<td>1,911.66</td>
<td>1,909.46</td>
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<td>12.00</td>
<td>55.00</td>
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<td>5,106.18</td>
<td>5,150.84</td>
<td>(44.66)</td>
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## Schools 2008-09 Budget

### Personnel Summary (All Funds)

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<td>Aca Dir Foundtn &amp; Commencmnt</td>
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<td>ACCOMPANIST</td>
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<td>54</td>
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<td>54</td>
<td>Application Support Specialist</td>
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## Schools 2008-09 Budget

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Schools 2008-09 Budget

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## Personnel Summary (All Funds)

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# Schools 2008-09 Budget

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# Schools 2008-09 Budget

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## Schools 2008-09 Budget

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**Total Department Positions**  
1,767.19  1,765.79
## Schools 2008-09 Budget

### Personnel Summary (All Funds)

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### Schools: South Zone

- **57** Aca Dir Foundtn & Commencmnt: 2.00 – 2.00
- **57** Academy Director: Foundation: 6.00 – 6.00
- **57** Academy Director: Commencement: 4.00 – 4.00
- **90** ACCOMPANIST: 4.50 – 4.50
- **83** ACCOUNT CLERK TYPIST: 1.00 – 1.00
- **53** ART CENTER DIRECTOR: 1.00 – 1.00
- **56** ASSISTANT PRINCIPAL: 11.00 – 11.00
- **82** ASST CUSTODIAN ENGINEER: 22.00 – 22.00
- **56** Asst Prin Student Management: 21.00 – 21.00
- **56** Asst Principal for Operations: 5.00 – 5.00
- **80** AUDIO VISUAL ASSISTANT: 4.00 – 4.00
- **72** CLEANER L: 5.50 – 4.50
- **83** CLERK II WITH TYPING: 6.00 – 6.00
- **83** CLERK II WITH TYPING BILINGUAL: 2.00 – 2.00
- **80** CLERK III WITH TYPING: 3.00 – 3.00
- **78** CLERK TYPIST: 34.00 – 34.00
- **78** CLERK TYPIST BILINGUAL: 6.00 – 6.00
- **78** CLERK TYPIST PT: 2.57 – 2.57
- **78** Clerk Typist PT 28 hrs: 1.00 – 1.00
- **55** COORD ADMIN SPEC ED-SEC: 5.00 – 5.00
- **55** COORDINATOR OF INSTRUCTION: 2.00 – 2.00
- **79** COSTUME DESIGNER: 1.00 – 1.00
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- **6** Counselor on Assignment: 1.00 – 1.00
- **73** CUSTODIAL ASSISTANT: 49.50 – 50.50
- **84** CUSTODIAN ENGINEER: 17.00 – 17.00
- **92** DATA RETRIEVAL SPECIALIST/35 H: 1.00 – 1.00
- **55** Data Steward: 0.00 – 0.50
## Personnel Summary (All Funds)

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### Schools 2008-09 Budget

#### Personnel Summary (All Funds)

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## Schools 2008-09 Budget

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### Schools 2008-09 Budget

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## Schools 2008-09 Budget

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## Schools 2008-09 Budget

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**Total Department Positions** 1,911.66 1,909.46
## Schools 2008-09 Budget

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**Total Department Positions** 12.00 55.00

**Total Schools Positions** 5,106.18 5,150.84
Northeast Zone

2008-09 Budget
The three Chiefs of Schools are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district’s goals and the expectation that all students will reach high standards.

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<th>Program Name</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult &amp; Continuing Instruction</td>
</tr>
<tr>
<td>Equivalent Attendance</td>
</tr>
<tr>
<td>Occupational &amp; Apprenticeship Education</td>
</tr>
<tr>
<td>Special Education Summer School</td>
</tr>
</tbody>
</table>
The three Chiefs of Schools (Northeast, Northwest, and South Zones) are key instructional management positions, each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district’s goals and the expectation that all students will reach high standards.

### Budget Expense Categories

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

Net FTE Change Fav/(Unfav) (5.26) Net Budget Change Fav/(Unfav) 1.39%
### Change by Expense Category

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

**Total** $1,056,435

---

### Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08</th>
<th>2007-08</th>
<th>2008-09</th>
<th>2008-09</th>
<th>Budget</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Amended</td>
<td>Proposed</td>
<td>Amended</td>
<td>Proposed</td>
<td>Change</td>
<td>Change</td>
</tr>
<tr>
<td>FTE's</td>
<td>Budget</td>
<td>Budget</td>
<td>FTE's</td>
<td>Budget</td>
<td>Fav/(Unfavor)</td>
<td>Fav/(Unfavor)</td>
</tr>
<tr>
<td><strong>Schools: Northeast Zone</strong></td>
<td>1,415.33</td>
<td>1,420.59</td>
<td>1,420.59</td>
<td>1,056,435</td>
<td>1.39%</td>
<td>1.39%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1,415.33</td>
<td>1,420.59</td>
<td>1,420.59</td>
<td>1,056,435</td>
<td>1.39%</td>
<td>1.39%</td>
</tr>
</tbody>
</table>

---

### Budget Change

<table>
<thead>
<tr>
<th>Category</th>
<th>Favor/(Unfavor)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools: Northeast Zone</td>
<td>$1,056,435</td>
<td>Please refer to the Change by Expense Category section of this report for discussion of budget changes.</td>
</tr>
</tbody>
</table>

**Total** $1,056,435
## EXPENDITURES BY ACCOUNT

### Salary Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>50,361,503</td>
<td>51,369,940</td>
<td>51,473,924</td>
<td>53,689,740</td>
<td>(2,215,816)</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>5,450,078</td>
<td>6,414,818</td>
<td>6,379,299</td>
<td>6,771,976</td>
<td>(392,677)</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>5,667,977</td>
<td>5,549,384</td>
<td>5,561,534</td>
<td>5,777,357</td>
<td>(215,823)</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>457,515</td>
<td>921,570</td>
<td>921,570</td>
<td>957,660</td>
<td>(36,090)</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>3,209,376</td>
<td>3,046,936</td>
<td>2,993,005</td>
<td>2,945,300</td>
<td>47,705</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>1,855,006</td>
<td>2,354,896</td>
<td>2,283,259</td>
<td>781,962</td>
<td>1,501,297</td>
</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>67,001,455</td>
<td>69,657,544</td>
<td>69,612,591</td>
<td>70,923,995</td>
<td>(1,311,404)</td>
</tr>
</tbody>
</table>

### Other Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>2,330,693</td>
<td>2,117,859</td>
<td>2,003,492</td>
<td>125,834</td>
<td>1,877,658</td>
</tr>
<tr>
<td>Overtime Non-Instructional Sal</td>
<td>154,554</td>
<td>286,999</td>
<td>266,992</td>
<td>204,929</td>
<td>62,063</td>
</tr>
<tr>
<td>Teachers In Service</td>
<td>334,998</td>
<td>151,260</td>
<td>171,380</td>
<td>66,016</td>
<td>105,364</td>
</tr>
<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>2,820,246</td>
<td>2,556,118</td>
<td>2,441,864</td>
<td>396,779</td>
<td>2,045,085</td>
</tr>
</tbody>
</table>

### Total Salary and Other Compensation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>69,821,700</td>
<td>72,213,662</td>
<td>72,054,455</td>
<td>71,320,774</td>
<td>733,681</td>
</tr>
</tbody>
</table>

### Employee Benefits

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>State Employee Retirement</td>
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<td>-</td>
</tr>
<tr>
<td>State Teachers Retirement</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Voluntary Separation Plan</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>ERI Incentive</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TRI Incentive</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Total Compensation and Benefits

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>69,821,700</td>
<td>72,213,662</td>
<td>72,054,455</td>
<td>71,320,774</td>
<td>733,681</td>
</tr>
</tbody>
</table>

### Fixed Obligations With Variability

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Transportation</td>
<td>56,997</td>
<td>138,875</td>
<td>131,702</td>
<td>120,805</td>
<td>10,897</td>
</tr>
<tr>
<td>Special Education Tuition</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Charter School Tuition</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Insurance Non-employee</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
<td>56,997</td>
<td>138,875</td>
<td>131,702</td>
<td>120,805</td>
<td>10,897</td>
</tr>
</tbody>
</table>

### Debt Service

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Cash Capital Outlays

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Textbooks</td>
<td>144,272</td>
<td>265,740</td>
<td>274,630</td>
<td>237,297</td>
</tr>
<tr>
<td>Equipment Other Than Buses</td>
<td>158,932</td>
<td>176,445</td>
<td>119,662</td>
<td>185,200</td>
</tr>
<tr>
<td>Equipment Buses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Books</td>
<td>47,405</td>
<td>50,065</td>
<td>50,065</td>
<td>50,800</td>
</tr>
<tr>
<td>Computer Hardware - Instruction</td>
<td>105,272</td>
<td>47,405</td>
<td>48,700</td>
<td>33,175</td>
</tr>
<tr>
<td>Computer Hardware - Non Instruction</td>
<td>39,672</td>
<td>85,004</td>
<td>84,835</td>
<td>137,264</td>
</tr>
<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>495,553</td>
<td>624,659</td>
<td>577,892</td>
<td>643,736</td>
</tr>
</tbody>
</table>
## Expenditure Summary (All Funds)

### Schools: Northeast Zone

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Utilities</td>
<td>251,518</td>
<td>245,818</td>
<td>246,118</td>
<td>258,851</td>
<td>(12,733)</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>38,696</td>
<td>73,405</td>
<td>71,432</td>
<td>47,270</td>
<td>24,162</td>
</tr>
<tr>
<td>Instructional Supplies</td>
<td>808,683</td>
<td>1,173,672</td>
<td>1,141,934</td>
<td>1,388,017</td>
<td>(246,083)</td>
</tr>
<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>59,669</td>
<td>98,417</td>
<td>99,497</td>
<td>112,291</td>
<td>(12,794)</td>
</tr>
<tr>
<td>Rentals</td>
<td>1,292,605</td>
<td>1,511,227</td>
<td>1,359,767</td>
<td>1,250,385</td>
<td>109,382</td>
</tr>
<tr>
<td>Facilities Service Contracts</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Postage Printing &amp; Advertising</td>
<td>52,769</td>
<td>77,535</td>
<td>90,079</td>
<td>96,290</td>
<td>(6,211)</td>
</tr>
<tr>
<td>Maintenance Repair Supplies</td>
<td>667</td>
<td>9,304</td>
<td>6,790</td>
<td>4,125</td>
<td>2,665</td>
</tr>
<tr>
<td>Auto Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td>Custodial Supplies</td>
<td>103,754</td>
<td>146,253</td>
<td>149,106</td>
<td>151,730</td>
<td>(2,624)</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>40,679</td>
<td>93,210</td>
<td>85,855</td>
<td>69,745</td>
<td>16,110</td>
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<tr>
<td>Sub Total Facilities and Related</td>
<td>2,649,040</td>
<td>3,428,841</td>
<td>3,250,578</td>
<td>3,378,704</td>
<td>(128,126)</td>
</tr>
<tr>
<td>Technology</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
<td>5,173</td>
<td>2,810</td>
<td>3,200</td>
<td>2,500</td>
<td>700</td>
</tr>
<tr>
<td>Computer Software - Non Instructional</td>
<td>3,395</td>
<td>12,452</td>
<td>10,902</td>
<td>4,800</td>
<td>6,102</td>
</tr>
<tr>
<td>Subtotal Technology</td>
<td>8,568</td>
<td>15,262</td>
<td>14,102</td>
<td>7,300</td>
<td>6,802</td>
</tr>
<tr>
<td>All Other Variable Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>413,387</td>
<td>413,506</td>
<td>403,643</td>
<td>163,122</td>
<td>240,521</td>
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<tr>
<td>BOCES Services</td>
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<td>-</td>
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<tr>
<td>Medicaid</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Agency Clerical</td>
<td>38,049</td>
<td>164,513</td>
<td>238,665</td>
<td>56,004</td>
<td>182,661</td>
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<tr>
<td>Judgments and Claims</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Miscellaneous Services</td>
<td>(593,602)</td>
<td>(565,798)</td>
<td>(561,070)</td>
<td>(628,593)</td>
<td>67,523</td>
</tr>
<tr>
<td>Grant Disallowances</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Professional Development</td>
<td>56,685</td>
<td>111,483</td>
<td>101,078</td>
<td>92,758</td>
<td>8,320</td>
</tr>
<tr>
<td>Subtotal of All Other Variable Expenses</td>
<td>(84,921)</td>
<td>123,704</td>
<td>182,316</td>
<td>(316,709)</td>
<td>499,025</td>
</tr>
<tr>
<td>Total Non Compensation</td>
<td>3,125,237</td>
<td>4,331,341</td>
<td>4,156,590</td>
<td>3,833,836</td>
<td>322,754</td>
</tr>
<tr>
<td>Sub Total</td>
<td>72,946,937</td>
<td>76,545,003</td>
<td>76,211,045</td>
<td>75,154,610</td>
<td>1,056,435</td>
</tr>
<tr>
<td>Fund Balance Reserve</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Grand Total</td>
<td>72,946,937</td>
<td>76,545,003</td>
<td>76,211,045</td>
<td>75,154,610</td>
<td>1,056,435</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------</td>
<td>-------------------</td>
<td>------------------</td>
<td>-------------------</td>
<td>----------------</td>
</tr>
<tr>
<td>Fred Smr Sch - 27209</td>
<td>112,052</td>
<td>1,000</td>
<td>1,000</td>
<td>-</td>
<td>1,000</td>
</tr>
<tr>
<td>Nathan Hawthorne - PreK - 12501</td>
<td>80,753</td>
<td>89,705</td>
<td>88,205</td>
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Schools: Northeast Zone - NE ZONE
72,946,937 76,548,003 76,211,045 75,154,610 1,056,435
## Position Summary
### Schools: Northeast Zone

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## Positions by Department

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</tbody>
</table>

### Schools: Northeast Zone - NE ZONE

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Schools: Northeast Zone - NE ZONE</td>
<td>1,439.96</td>
<td>1,415.33</td>
<td>1,415.33</td>
<td>1,420.59</td>
<td>(5.26)</td>
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</tr>
</tbody>
</table>
Northwest Zone

2008-09 Budget
The three Chiefs of Schools are key instructional management positions each supervising a cluster of approximately 20 K-12 schools. These individuals will have responsibility for independent judgment and decision making for the schools in their clusters. Additionally, they will be responsible for articulating clear theories of pedagogy and the organizational growth of their schools aligned with the district’s goals and the expectation that all students will reach high standards.

<table>
<thead>
<tr>
<th>Northwest Zone-Elementary</th>
<th>Northwest Zone-Secondary</th>
</tr>
</thead>
<tbody>
<tr>
<td>No. 3  Nathaniel Rochester Community School</td>
<td>Charlotte High School</td>
</tr>
<tr>
<td>No. 5  John Williams</td>
<td>John Marshall High School</td>
</tr>
<tr>
<td>No. 7  Virgil I. Grissom</td>
<td>School of Applied Technology @ Edison</td>
</tr>
<tr>
<td>No. 8  Roberto Clemente</td>
<td>School of Business, Finance &amp; Entrepreneurship @ Edison</td>
</tr>
<tr>
<td>No. 9  Dr. Martin Luther King, Jr.</td>
<td>School of Engineering &amp; Manufacturing @ Edison</td>
</tr>
<tr>
<td>No. 17 Enrico Fermi</td>
<td>School of Imaging &amp; Information Technology @ Edison</td>
</tr>
<tr>
<td>No. 30 General Elwell S. Otis</td>
<td>Thomas Jefferson High School</td>
</tr>
<tr>
<td>No. 34 Dr. Louis A. Cerulli</td>
<td></td>
</tr>
</tbody>
</table>
## Schools 2008-09 Budget

### Schools: Northwest Zone
Management Financial Discussion and Analysis

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

### Expense Categories

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

| Net FTE Change Fav/(Unfav)              | 1.40                  |                        |                        |                        |                          |                            |

| Net Budget Change Fav/(Unfav)           | 1.49%                 |                        |                        |                        |                          |                            |
### Change by Expense Category

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

### Total

$1,381,045

### Budget Change

<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Schools: Northwest Zone</td>
<td>$1,381,045</td>
<td>Please refer to the Change by Expense Category section of this report for discussion of budget changes.</td>
</tr>
</tbody>
</table>

### Total

$1,381,045
<table>
<thead>
<tr>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers’ Salaries</td>
<td>60,576,881</td>
<td>65,277,454</td>
<td>65,028,454</td>
<td>67,605,090 (2,576,636)</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>6,712,346</td>
<td>7,555,773</td>
<td>7,559,353</td>
<td>7,902,454 (343,101)</td>
</tr>
<tr>
<td>Administrator’s Salaries</td>
<td>6,643,593</td>
<td>6,799,104</td>
<td>6,789,104</td>
<td>7,131,027 (341,923)</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>230,211</td>
<td>1,364,906</td>
<td>1,389,314</td>
<td>1,444,388 (55,074)</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>3,779,268</td>
<td>3,913,690</td>
<td>3,861,050</td>
<td>3,503,132 357,918</td>
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<tr>
<td>Hourly Teachers</td>
<td>1,868,544</td>
<td>2,286,266</td>
<td>2,159,202</td>
<td>921,679 1,237,523</td>
</tr>
<tr>
<td>Sub Total Salary</td>
<td>79,810,842</td>
<td>87,197,193</td>
<td>86,786,477</td>
<td>88,507,770 (1,721,293)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Substitute Teacher Cost</td>
<td>2,953,446</td>
<td>2,606,735</td>
<td>2,446,280</td>
<td>26,764 2,419,516</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>538,803</td>
<td>256,928</td>
<td>242,696</td>
<td>93,540 149,156</td>
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<tr>
<td>Teachers In Service</td>
<td>351,733</td>
<td>396,471</td>
<td>421,706</td>
<td>70,422 351,284</td>
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<tr>
<td>Sub Total Other</td>
<td>3,843,981</td>
<td>3,260,134</td>
<td>3,110,682</td>
<td>190,726 2,919,956</td>
</tr>
<tr>
<td>Total Salary and Other Compensation</td>
<td>83,654,823</td>
<td>90,457,327</td>
<td>89,897,159</td>
<td>88,698,496 1,198,663</td>
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<tr>
<td>Employee Benefits</td>
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<tr>
<td>Employee Benefits</td>
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<td>State Employee Retirement</td>
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<tr>
<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<tr>
<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
<td>Sub Total Employee Benefits</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total Compensation and Benefits</td>
<td>83,654,823</td>
<td>90,457,327</td>
<td>89,897,159</td>
<td>88,698,496 1,198,663</td>
</tr>
<tr>
<td>Fixed Obligations With Variability</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Contract Transportation</td>
<td>61,854</td>
<td>120,131</td>
<td>114,479</td>
<td>71,847 42,632</td>
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<tr>
<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Insurance Non-employee</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Sub Total Fixed Obligations</td>
<td>61,854</td>
<td>120,131</td>
<td>114,479</td>
<td>71,847 42,632</td>
</tr>
<tr>
<td>Debt Service</td>
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<tr>
<td>Cash Capital Outlays</td>
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<tr>
<td>Cash Capital Expense</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Textbooks</td>
<td>214,978</td>
<td>298,597</td>
<td>310,434</td>
<td>323,995 (13,561)</td>
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<tr>
<td>Equipment Other Than Buses</td>
<td>161,670</td>
<td>63,154</td>
<td>64,978</td>
<td>87,766 (22,788)</td>
</tr>
<tr>
<td>Equipment Buses</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>Library Books</td>
<td>60,303</td>
<td>65,710</td>
<td>64,483</td>
<td>71,153 (6,670)</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>171,768</td>
<td>55,801</td>
<td>48,292</td>
<td>16,308 31,984</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
<td>15,344</td>
<td>43,861</td>
<td>41,376</td>
<td>87,500 (27,124)</td>
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<tr>
<td>Sub Total Cash Capital Outlays</td>
<td>624,063</td>
<td>527,123</td>
<td>529,563</td>
<td>567,722 (38,159)</td>
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</tbody>
</table>
## Expenditure Summary (All Funds)

### Schools: Northwest Zone

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

**Schools: Northwest Zone**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>#3 - Nathaniel Rochester - ES - 10302</td>
<td>2,344,201</td>
<td>2,746,417</td>
<td>2,720,357</td>
<td>2,770,681</td>
<td>(50,324)</td>
</tr>
<tr>
<td>#3 - Nathaniel Rochester - MS - 10304</td>
<td>1,952,622</td>
<td>2,056,356</td>
<td>2,106,717</td>
<td>1,942,262</td>
<td>164,455</td>
</tr>
<tr>
<td>#5 - John Williams - ES - 10502</td>
<td>4,547,432</td>
<td>4,913,424</td>
<td>4,938,996</td>
<td>4,808,284</td>
<td>130,712</td>
</tr>
<tr>
<td>#7 - Virgil I. Grissom - PreK - 10701</td>
<td>6,810</td>
<td>7,664</td>
<td>7,664</td>
<td>7,792</td>
<td>(128)</td>
</tr>
<tr>
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**Schools: Northwest Zone - NW ZONE**

86,138,867 93,022,462 92,456,906 91,075,861 1,381,045
### Position Summary

**Schools: Northwest Zone**

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<td>1,767.19</td>
<td>1,767.19</td>
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<td>1,767.19</td>
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## Position Summary
### Schools: Northwest Zone

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### Schools: Northwest Zone - NW ZONE

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South Zone

2008-09 Budget
South Zone

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

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<td>No. 2 Clara Barton</td>
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<td>No. 4 George Mather Forbes</td>
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<tr>
<td>No. 5 John Williams</td>
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<td>No. 12 James P.B. Duffy</td>
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<td>No. 14 Chester Dewey</td>
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<td>No. 15 The Children’s School of Rochester</td>
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<td>No. 16 John Walton Spencer</td>
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<tr>
<td>No. 19 Dr. Charles T. Lunsford</td>
</tr>
<tr>
<td>No. 22 Lincoln</td>
</tr>
<tr>
<td>No. 23 Francis Parker</td>
</tr>
<tr>
<td>No. 28 Henry Hudson</td>
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<td>No. 29 Adlai E. Stevenson</td>
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<td>No. 35 Pinnacle</td>
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<td>No. 46 Charles Carroll</td>
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<td>No. 58 World of Inquiry</td>
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<table>
<thead>
<tr>
<th>South Zone-Secondary</th>
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<tbody>
<tr>
<td>East High School</td>
</tr>
<tr>
<td>James Monroe High School</td>
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<tr>
<td>School of the Arts</td>
</tr>
<tr>
<td>School Without Walls-Commencement Academy</td>
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<tr>
<td>Wilson Commencement Academy</td>
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<td>Wilson Foundation Academy</td>
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<table>
<thead>
<tr>
<th>South Zone-Programs</th>
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<tr>
<td>Agency Youth</td>
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<tr>
<td>Native American Resource Center (@ #19 School)</td>
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<tr>
<td>Youth and Justice Programs</td>
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Schools: South Zone
Management Financial Discussion and Analysis

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

Expense Categories

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

### Schools: South Zone
Management Financial Discussion and Analysis

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

### Departments

<table>
<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools: South Zone</td>
<td>1,911.66</td>
<td>$103,177,360</td>
<td>1,909.46</td>
<td>$101,085,293</td>
<td>$2,092,067</td>
<td>2.03%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1,911.66</td>
<td>$103,177,360</td>
<td>1,909.46</td>
<td>$101,085,293</td>
<td>$2,092,067</td>
<td>2.03%</td>
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</table>

### Budget Change

<table>
<thead>
<tr>
<th>Budget Change</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Schools: South Zone</td>
<td>$2,092,067</td>
<td>Please refer to the Change by Expense Category section of this report for discussion of budget changes.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$2,092,067</td>
<td></td>
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## Expenditure Summary (All Funds)

### Schools: South Zone

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES BY ACCOUNT</strong></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers' Salaries</td>
<td>65,982,865</td>
<td>71,594,863</td>
<td>71,642,928</td>
<td>74,634,451</td>
<td>(2,991,523)</td>
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<tr>
<td>Civil Service Salaries</td>
<td>7,668,612</td>
<td>8,635,898</td>
<td>8,662,530</td>
<td>8,943,287</td>
<td>(280,757)</td>
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<tr>
<td>Administrator's Salaries</td>
<td>7,522,944</td>
<td>7,628,624</td>
<td>7,628,624</td>
<td>7,970,371</td>
<td>(341,747)</td>
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<td>Teaching Assistants</td>
<td>669,527</td>
<td>1,161,454</td>
<td>1,161,454</td>
<td>1,345,754</td>
<td>(184,300)</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>4,081,592</td>
<td>4,354,137</td>
<td>4,330,900</td>
<td>3,986,277</td>
<td>344,623</td>
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<td>Hourly Teachers</td>
<td>2,209,145</td>
<td>3,621,279</td>
<td>3,506,286</td>
<td>940,403</td>
<td>2,565,883</td>
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<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>88,134,685</td>
<td>96,996,255</td>
<td>96,932,722</td>
<td>97,820,543</td>
<td>(887,821)</td>
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<tr>
<td><strong>Other Compensation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Substitute Teacher Cost</td>
<td>3,016,045</td>
<td>2,641,272</td>
<td>2,556,177</td>
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<td>2,467,035</td>
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<td>Overtime Non-Instructional Sal</td>
<td>309,744</td>
<td>618,864</td>
<td>594,970</td>
<td>359,622</td>
<td>235,278</td>
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<td>Teachers In Service</td>
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<td>266,709</td>
<td>250,345</td>
<td>137,521</td>
<td>112,824</td>
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<td><strong>Sub Total Other Compensation</strong></td>
<td>3,642,502</td>
<td>3,526,845</td>
<td>3,401,492</td>
<td>586,355</td>
<td>2,815,137</td>
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<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>91,777,187</td>
<td>100,523,100</td>
<td>100,334,214</td>
<td>98,406,898</td>
<td>1,927,316</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
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<td>-</td>
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<td>State Employee Retirement</td>
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<tr>
<td>State Teachers Retirement</td>
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<td>Voluntary Separation Plan</td>
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<tr>
<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>977</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>91,778,164</td>
<td>100,523,100</td>
<td>100,334,214</td>
<td>98,406,898</td>
<td>1,927,316</td>
</tr>
<tr>
<td><strong>Fixed Obligations With Variability</strong></td>
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<td>Contract Transportation</td>
<td>42,718</td>
<td>72,316</td>
<td>62,040</td>
<td>52,775</td>
<td>9,265</td>
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<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
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<tr>
<td>Insurance Non-employee</td>
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</tr>
<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
<td>42,718</td>
<td>72,316</td>
<td>62,040</td>
<td>52,775</td>
<td>9,265</td>
</tr>
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<td><strong>Debt Service</strong></td>
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<td><strong>Sub Total Debt Service</strong></td>
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<td><strong>Cash Capital Outlays</strong></td>
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<td>Cash Capital Expense</td>
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<td>Textbooks</td>
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<td>379,139</td>
<td>379,884</td>
<td>247,334</td>
<td>132,550</td>
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<td>Equipment Other Than Buses</td>
<td>155,618</td>
<td>99,251</td>
<td>118,715</td>
<td>112,996</td>
<td>5,719</td>
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<td>Equipment Buses</td>
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<td>Library Books</td>
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<td>71,896</td>
<td>71,190</td>
<td>75,975</td>
<td>(4,785)</td>
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<td>Computer Hardware - Instructional</td>
<td>53,094</td>
<td>43,944</td>
<td>42,692</td>
<td>38,786</td>
<td>3,906</td>
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<td>Computer Hardware - Non Instructional</td>
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<td>23,217</td>
<td>12,958</td>
<td>34,867</td>
<td>(21,909)</td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>532,737</td>
<td>617,447</td>
<td>625,439</td>
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## Expenditure Summary (All Funds)

### Schools: South Zone

<table>
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<tr>
<th></th>
<th>2006-07 Actual</th>
<th>2007-08 Estimate</th>
<th>2007-08 Amended</th>
<th>2008-09 Proposed</th>
<th>Var Bud vs Amend</th>
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<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Utilities</td>
<td>17,753</td>
<td>10,350</td>
<td>10,850</td>
<td>9,950</td>
<td>900</td>
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<td>Supplies and Materials</td>
<td>38,746</td>
<td>63,416</td>
<td>57,424</td>
<td>39,916</td>
<td>17,508</td>
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<td>Instructional Supplies</td>
<td>1,218,057</td>
<td>1,173,474</td>
<td>1,193,210</td>
<td>1,190,141</td>
<td>3,069</td>
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<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>55,494</td>
<td>95,537</td>
<td>95,783</td>
<td>92,313</td>
<td>3,470</td>
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<td>Rentals</td>
<td>6,389</td>
<td>7,446</td>
<td>36,396</td>
<td>35,735</td>
<td>661</td>
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<td>Facilities Service Contracts</td>
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<td>Postage Printing &amp; Advertising</td>
<td>142,770</td>
<td>104,196</td>
<td>106,950</td>
<td>119,279</td>
<td>(12,329)</td>
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<tr>
<td>Maintenance Repair Supplies</td>
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<td>1,900</td>
<td>1,900</td>
<td>1,900</td>
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<td>Auto Supplies</td>
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<td>26</td>
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<tr>
<td>Custodial Supplies</td>
<td>141,907</td>
<td>155,988</td>
<td>151,006</td>
<td>162,490</td>
<td>(11,484)</td>
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<tr>
<td>Office Supplies</td>
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<td>55,558</td>
<td>56,300</td>
<td>52,400</td>
<td>3,900</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
<td>1,718,236</td>
<td>1,667,891</td>
<td>1,709,845</td>
<td>1,704,124</td>
<td>5,721</td>
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<tr>
<td><strong>Technology</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
<td>11,629</td>
<td>22,210</td>
<td>22,224</td>
<td>9,020</td>
<td>13,204</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>24,894</td>
<td>(512)</td>
<td>(1,137)</td>
<td>698</td>
<td>(1,835)</td>
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<tr>
<td><strong>Subtotal Technology</strong></td>
<td>36,523</td>
<td>21,698</td>
<td>21,087</td>
<td>9,718</td>
<td>11,369</td>
</tr>
<tr>
<td><strong>All Other Variable Expenses</strong></td>
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</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>226,749</td>
<td>189,111</td>
<td>202,251</td>
<td>177,041</td>
<td>25,210</td>
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<td>BOCES Services</td>
<td>590</td>
<td>3,830</td>
<td>1,465</td>
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<td>1,465</td>
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<td>Medicaid</td>
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<tr>
<td>Agency Clerical</td>
<td>59,015</td>
<td>58,305</td>
<td>55,250</td>
<td>57,500</td>
<td>(2,250)</td>
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<td>Judgments and Claims</td>
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</tr>
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<td>Miscellaneous Services</td>
<td>29,127</td>
<td>69,986</td>
<td>67,441</td>
<td>58,359</td>
<td>9,082</td>
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<td>Grant Disallowances</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Professional Development</td>
<td>114,073</td>
<td>129,989</td>
<td>98,328</td>
<td>108,920</td>
<td>(10,592)</td>
</tr>
<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>429,554</td>
<td>451,221</td>
<td>424,735</td>
<td>401,820</td>
<td>22,915</td>
</tr>
<tr>
<td><strong>Total Non Compensation</strong></td>
<td>2,759,768</td>
<td>2,830,573</td>
<td>2,843,146</td>
<td>2,678,395</td>
<td>164,751</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>94,537,931</td>
<td>103,353,673</td>
<td>103,177,360</td>
<td>101,085,293</td>
<td>2,092,067</td>
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| Fund Balance Reserve    |                |                 |                |                 |                 |
| **Grand Total**         | 94,537,931      | 103,353,673     | 103,177,360    | 101,085,293     | 2,092,067       |
## Expenditure Summary (All Funds)

### Schools: South Zone

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**Schools: South Zone - SOUTH ZONE**

94,537,931 103,353,673 103,177,360 101,085,293 2,092,067
Position Summary
Schools: South Zone

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### Position Summary

**Schools: South Zone**

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<td></td>
<td></td>
<td>151.50</td>
<td>161.00</td>
<td>161.00</td>
<td>161.00</td>
<td>0.00</td>
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<tr>
<td>School Without Walls - HS - 26805</td>
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<td></td>
<td>24.60</td>
<td>27.50</td>
<td>27.50</td>
<td>27.50</td>
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<tr>
<td>Native American Program - AS - 33817</td>
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<td></td>
<td>2.57</td>
<td>2.57</td>
<td>2.57</td>
<td>2.37</td>
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<td>Youth &amp; Justice - HS - 54505</td>
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<td></td>
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<td>23.60</td>
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<td>Agency Youth - HS - 54605</td>
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<td>27.00</td>
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<td>26.00</td>
<td>0.00</td>
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**Schools: South Zone - SOUTH ZONE**

<table>
<thead>
<tr>
<th>Var Bud vs Amend</th>
<th>Fav/(Unfav)</th>
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<tr>
<td></td>
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</table>
School Support

2008-09 Budget
School Support

Department Overview

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

**Elementary Schools**

Elementary School programs serve approximately 17,000 K-6 students (general education, bilingual and special education). The District provides full-day kindergarten in all of its elementary schools and offers pre-kindergarten programs at its elementary sites. For 2008-2009, the District will have 37 K-6 schools, one K-9 school and one K-2 school. District schools and programs offer a wide range of services to meet the needs of a diverse, urban student population.

Elementary schools incorporate a variety of organizational models, including single-grade-level organizations, multi-age groupings, flexible groupings for specialized and individualized instruction, looping and team teaching. All of our schools are inclusive and serve students with special needs in general education settings. Many of our elementary schools also offer small special education classes.

Elementary programs are designed to serve students in a holistic manner to successfully meet the academic needs of students who are academically challenged as well as academically gifted. The 2008-2009 budget provides the resources to support an instructional program that emphasizes reading, writing, and mathematics instruction. Subjects taught include English Language Arts (ELA), Mathematics, Social Studies, Science, Technology, Library Skills, Music, Art, and Physical Education. Research-based best practices are being implemented in many of our schools as a result of state funding and support in previous years for Comprehensive School Reform Models.

**Secondary Schools**

Each secondary school offers the courses necessary for students to earn a Regents or an Advanced Regents diploma as required by New York State. These courses include: English Language Arts (ELA), Social Studies, Mathematics, Science, Health, Physical Education, Foreign Language, Practical Arts and Fine Arts. In addition, schools prepare students to demonstrate competency on Regents exams in English Language Arts, Mathematics, Global Studies, United States History, and Science, as required by New York State.

Our secondary schools offer opportunities for students to gain program endorsements beyond the Regents or Advanced Regents diplomas. These endorsements are offered in such programs as performing and applied arts, technical education, law and government, international baccalaureate, teaching and learning institute, advanced placement studies, and international studies.

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

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

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

### Expense Categories

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

**Net FTE Change Fav/(Unfav)**: (43.00)

**Net Budget Change Fav/(Unfav)**: (201.01%)

---

![Diagram showing 2008-09 Budget Expense Total and FTE Total](image-url)
## School Support
### Management Financial Discussion and Analysis

<table>
<thead>
<tr>
<th>Change by Expense Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$(8,448,222)</td>
<td>Increase of $8,448M due largely to a 43.0 FTE staffing addition for AVID Teachers and School Sentries and a re-allocation of $5,778M for Hourly Teacher stipends for Extended Day programs. These budgets are being housed centrally until they are distributed to the schools once program decisions have been completed.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$(7,319,553)</td>
<td>Increase of $7.320M due to the re-allocation of Substitute Teacher, Non-Instructional Overtime and Teacher In-Service budgets which are initially housed centrally and are distributed to the schools once their projected costs have been determined.</td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>$(45,000)</td>
<td>Increase of $45K in Contract Transportation for field trips related to the Middle Grades Reform.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$355,908</td>
<td>Net decrease of $356K due largely to a combination of a $700K decrease in Textbooks related to the completion of the 2007-08 Classroom Textbook Initiative, offset by a $250K increase in Library Books for the 2008-09 Library Book Initiative and a $95K increase in computer hardware.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$(641,113)</td>
<td>Increase of $641K due largely to a $672K increase in Instructional Supplies budgeted centrally in the School Support area for TAPU adjustments, Extracurricular activities and start-up classrooms to be re-allocated to the schools as program needs are identified.</td>
</tr>
<tr>
<td>Technology</td>
<td>$(2,938)</td>
<td></td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$(230,079)</td>
<td>Increase of $230K due largely to increases of $112K in Professional &amp; Technical Services, $96K in Miscellaneous Services and $23K in Professional Development for the Summer Voyager Program.</td>
</tr>
</tbody>
</table>

Total: $(16,330,997)
### School Support Budget 2008-09

#### Management Financial Discussion and Analysis

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary Summer School</td>
<td>0.00</td>
<td>$0</td>
<td>13.00</td>
<td>$3,498,547</td>
<td>($3,498,547)</td>
<td>100.00%</td>
</tr>
<tr>
<td>Elementary Schools</td>
<td>0.00</td>
<td>$3,166,503</td>
<td>13.00</td>
<td>$8,311,778</td>
<td>($5,145,275)</td>
<td>(162.49%)</td>
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<tr>
<td>High School Summer School</td>
<td>0.00</td>
<td>$81,639</td>
<td>0.00</td>
<td>$1,350,000</td>
<td>($1,268,361)</td>
<td>(1553.62%)</td>
</tr>
<tr>
<td>High Schools</td>
<td>2.00</td>
<td>$1,799,291</td>
<td>31.00</td>
<td>$7,984,053</td>
<td>($6,184,762)</td>
<td>(343.73%)</td>
</tr>
<tr>
<td>Foundation Summer School</td>
<td>0.00</td>
<td>$136,545</td>
<td>0.00</td>
<td>$980,907</td>
<td>($844,362)</td>
<td>(618.38%)</td>
</tr>
<tr>
<td>Northeast Zone School Supervision</td>
<td>2.00</td>
<td>$289,785</td>
<td>3.00</td>
<td>$250,857</td>
<td>$38,928</td>
<td>13.43%</td>
</tr>
<tr>
<td>South Zone School Supervision</td>
<td>3.00</td>
<td>$1,218,470</td>
<td>3.00</td>
<td>$1,441,137</td>
<td>$687,333</td>
<td>32.29%</td>
</tr>
<tr>
<td>Northwest Zone School Supervision</td>
<td>5.00</td>
<td>$522,345</td>
<td>5.00</td>
<td>$638,296</td>
<td>($115,951)</td>
<td>(22.20%)</td>
</tr>
</tbody>
</table>

**School Support**

| 2008-09 Budget | 55.00 | $24,455,575 | ($16,330,997) | (201.01%) |

#### Budget Change

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

**Total**

($16,330,997)
### Schools 2008-09 Budget

**Expenditure Summary (All Funds)**

#### School Support

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

### School Support

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
</tbody>
</table>

**Facilities and Related**

- **Utilities**
  - Actual: 5,645
  - Estimate: 8,600
  - Amended: 8,600
  - Proposed: 5,000
  - Fav/(Unfav): 3,600

- **Supplies and Materials**
  - Actual: 23,812
  - Estimate: 45,668
  - Amended: 40,668
  - Proposed: 20,000
  - Fav/(Unfav): 20,668

- **Instructional Supplies**
  - Actual: 217,379
  - Estimate: 255,894
  - Amended: 267,309
  - Proposed: 939,539
  - Fav/(Unfav): (672,230)

- **Equip Service Contr & Repair**
  - Actual: 1,346
  - Estimate: 7,311
  - Amended: 7,311
  - Proposed: -
  - Fav/(Unfav): 7,311

- **Rentals**
  - Actual: 61,966
  - Estimate: 113,000
  - Amended: 89,000
  - Proposed: 88,000
  - Fav/(Unfav): 1,000

- **Facilities Service Contracts**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Postage Printing & Advertising**
  - Actual: 20,422
  - Estimate: 28,803
  - Amended: 32,338
  - Proposed: 27,400
  - Fav/(Unfav): 4,938

- **Maintenance Repair Supplies**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Auto Supplies**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Custodial Supplies**
  - Actual: 2,195
  - Estimate: 7,000
  - Amended: 7,500
  - Proposed: 18,000
  - Fav/(Unfav): (10,500)

- **Office Supplies**
  - Actual: 15,749
  - Estimate: 13,250
  - Amended: 19,400
  - Proposed: 15,300
  - Fav/(Unfav): 4,100

**Sub Total Facilities and Related**

- 348,513
- 479,526
- 472,126
- 1,113,239
- (641,113)

**Technology**

- **Computer Software - Instructional**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: 3,000
  - Fav/(Unfav): (3,000)

- **Computer Software - Non Instructional**
  - Actual: -
  - Estimate: 247
  - Amended: 62
  - Proposed: -
  - Fav/(Unfav): 62

**Subtotal Technology**

- 247
- 62
- 3,000
- (2,938)

**All Other Variable Expenses**

- **Professional & Technical Serv**
  - Actual: 269,757
  - Estimate: 408,878
  - Amended: 419,378
  - Proposed: 530,883
  - Fav/(Unfav): (111,505)

- **BOCES Services**
  - Actual: 3,393
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Medicaid**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Agency Clerical**
  - Actual: 18,273
  - Estimate: 9,500
  - Amended: 9,500
  - Proposed: 9,000
  - Fav/(Unfav): 500

- **Judgments and Claims**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Miscellaneous Services**
  - Actual: 38,589
  - Estimate: 79,026
  - Amended: 81,026
  - Proposed: 177,100
  - Fav/(Unfav): (96,074)

- **Grant Disallowances**
  - Actual: -
  - Estimate: -
  - Amended: -
  - Proposed: -
  - Fav/(Unfav): -

- **Professional Development**
  - Actual: 63,283
  - Estimate: 43,398
  - Amended: 46,368
  - Proposed: 69,368
  - Fav/(Unfav): (23,000)

**Subtotal of All Other Variable Expenses**

- 393,296
- 540,802
- 556,272
- 786,351
- (230,079)

**Total Non Compensation**

- 1,984,147
- 2,856,949
- 3,061,077
- 3,624,299
- (563,222)

**Sub Total**

- 2,987,116
- 7,178,054
- 8,124,578
- 24,455,575
- (16,330,997)

**Fund Balance Reserve**

- -
- -
- -
- -
- -

**Grand Total**

- 2,987,116
- 7,178,054
- 8,124,578
- 24,455,575
- (16,330,997)

**EXPENDITURES BY DEPARTMENT**

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<tbody>
<tr>
<td>Elementary Smr Sch - 19409</td>
<td>18,791</td>
<td>16,191</td>
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<td>707,567</td>
<td>2,784,318</td>
<td>3,166,503</td>
<td>8,311,778</td>
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<td>66,306</td>
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<tr>
<td>High School Smr Sch - 29409</td>
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<td>58,266</td>
<td>81,639</td>
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<td>542,874</td>
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<td>239,892</td>
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<td>527,238</td>
<td>522,345</td>
<td>638,296</td>
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<td><strong>School Support - SCHOOL SUPPORT</strong></td>
<td>2,987,116</td>
<td>7,178,054</td>
<td>8,124,578</td>
<td>24,455,575</td>
<td>(16,330,997)</td>
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### Position Summary
**School Support**

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<tbody>
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<td><strong>Salary Compensation</strong></td>
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<td>Civil Service Salaries</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>14.00</td>
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<td>(3.00)</td>
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<tr>
<td>Hourly Teachers</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
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<td><strong>Other Compensation</strong></td>
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<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<td><strong>Total Other Compensation</strong></td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td><strong>Total Salary and Other Compensation</strong></td>
<td>23.00</td>
<td>12.00</td>
<td>12.00</td>
<td>55.00</td>
<td>(43.00)</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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### Positions by Department

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<td>13.00</td>
<td>(13.00)</td>
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<tr>
<td>High Schools - HS - 29905</td>
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<td>(29.00)</td>
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<td>5.00</td>
<td>0.00</td>
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<tr>
<td><strong>School Support - SCHOOL SUPPORT</strong></td>
<td>23.00</td>
<td>12.00</td>
<td>12.00</td>
<td>55.00</td>
<td>(43.00)</td>
</tr>
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</table>
Teaching & Learning

2008-09 Budget
Teaching & Learning 2008-09 Budget

Management Financial Discussion and Analysis

Division/Department Overview

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

Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>206.74</td>
<td>$16,471,190</td>
<td>187.77</td>
<td>$16,070,123</td>
<td>$401,067</td>
<td>2.43%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$3,130,228</td>
<td>$1,631,768</td>
<td>$1,498,460</td>
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<td></td>
<td>47.87%</td>
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<tr>
<td>Employee Benefits</td>
<td>$80,950</td>
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<td>$33,000</td>
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<td>Fixed Obligation with Variability</td>
<td>$23,411,632</td>
<td>$24,898,159</td>
<td>($1,486,527)</td>
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<td>(6.35%)</td>
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<td>Cash Capital Outlays</td>
<td>$1,035,900</td>
<td>$844,974</td>
<td>$190,926</td>
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<tr>
<td>Facilities and Related</td>
<td>$5,377,109</td>
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<td>Technology</td>
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<td>$659,364</td>
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<td>2.03%</td>
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<td><strong>Totals</strong></td>
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<td><strong>$60,376,351</strong></td>
<td><strong>187.77</strong></td>
<td><strong>$56,548,188</strong></td>
<td><strong>$3,828,163</strong></td>
<td><strong>6.34%</strong></td>
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Net FTE Change Fav/(Unfav) 18.97
Net Budget Change Fav/(Unfav) 6.34%
### Management Financial Discussion and Analysis

#### Change by Expense Category

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<th>Expense Category</th>
<th>Budget</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
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<td>Salary Compensation</td>
<td>$401,067</td>
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<tr>
<td>Other Compensation</td>
<td>$1,498,460</td>
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</tr>
<tr>
<td>Employee Benefits</td>
<td>$33,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>$(1,486,527)</td>
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<tr>
<td>Cash Capital Outlays</td>
<td>$190,926</td>
<td></td>
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<tr>
<td>Facilities and Related</td>
<td>$2,264,703</td>
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<tr>
<td>Technology</td>
<td>$734,242</td>
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<tr>
<td>Other Variable Expenses</td>
<td>$192,291</td>
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<tr>
<td><strong>Total</strong></td>
<td>$3,828,163</td>
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</table>

Please refer to the Professional Development & Diversity section for discussion of budget changes.

Please refer to the Academic Support section for discussion of budget changes.

Please refer to the Special Education Compliance section for discussion of budget changes.

### Departments

#### 2007-08 Amended Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>FTE's</th>
<th>Proposed Budget</th>
<th>Budget Change</th>
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<tbody>
<tr>
<td>Prof. Development &amp; Diversity</td>
<td>18.80</td>
<td>$3,669,545</td>
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<tr>
<td>Academic Support</td>
<td>106.14</td>
<td>$27,577,859</td>
<td>$4,706,039</td>
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<tr>
<td>Special Education Compliance</td>
<td>81.80</td>
<td>$29,128,947</td>
<td>$(1,771,115)</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>206.74</td>
<td>$60,376,351</td>
<td>$3,828,163</td>
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#### Budget Change

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<th>Comments</th>
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<td>Prof. Development &amp; Diversity</td>
<td>$893,239</td>
<td>Please refer to the Professional Development &amp; Diversity section for discussion of budget changes.</td>
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<tr>
<td>Academic Support</td>
<td>$4,706,039</td>
<td>Please refer to the Academic Support section for discussion of budget changes.</td>
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<tr>
<td>Special Education Compliance</td>
<td>$(1,771,115)</td>
<td>Please refer to the Special Education Compliance section for discussion of budget changes.</td>
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<tr>
<td><strong>Total</strong></td>
<td>$3,828,163</td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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<td>Teachers’ Salaries</td>
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<td>5,983,052</td>
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<td>Civil Service Salaries</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>553,560</td>
<td>559,589</td>
<td>556,589</td>
<td>565,508</td>
<td>(8,919)</td>
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<td>Hourly Teachers</td>
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<td>3,467,369</td>
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<td><strong>Sub Total Salary Compensation</strong></td>
<td><strong>14,807,765</strong></td>
<td><strong>16,507,040</strong></td>
<td><strong>16,471,190</strong></td>
<td><strong>16,070,123</strong></td>
<td><strong>401,067</strong></td>
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#### Other Compensation

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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<td>Teachers In Service</td>
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<td>1,148,991</td>
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<td><strong>Sub Total Other Compensation</strong></td>
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<td><strong>3,180,332</strong></td>
<td><strong>3,130,228</strong></td>
<td><strong>1,631,768</strong></td>
<td><strong>1,498,460</strong></td>
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#### Total Salary and Other Compensation

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<tbody>
<tr>
<td></td>
<td>16,550,975</td>
<td>19,687,372</td>
<td>19,682,368</td>
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#### Employee Benefits

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</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
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<td>80,950</td>
<td>47,950</td>
<td>33,000</td>
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#### Total Compensation and Benefits

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<td><strong>Total Compensation and Benefits</strong></td>
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<td><strong>19,731,942</strong></td>
<td><strong>19,682,368</strong></td>
<td><strong>17,749,841</strong></td>
<td><strong>1,932,527</strong></td>
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#### Fixed Obligations With Variability

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<td>Contract Transportation</td>
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<td>301,336</td>
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<td>23,312,296</td>
<td>23,110,296</td>
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<td><strong>23,615,894</strong></td>
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<td><strong>24,898,159</strong></td>
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#### Debt Service

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#### Cash Capital Outlays

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<td>238,444</td>
<td>236,870</td>
<td>203,675</td>
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## Expenditure Summary (All Funds)

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<td>Rentals</td>
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<tr>
<td>Computer Software - Instructional</td>
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<td>Professional &amp; Technical Serv</td>
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<td>8,077,099</td>
<td>7,909,641</td>
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<td>628,900</td>
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<td>264,081</td>
<td>262,881</td>
<td>221,250</td>
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<td>Miscellaneous Services</td>
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<td>275,681</td>
<td>232,470</td>
<td>189,219</td>
<td>43,251</td>
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<td>Professional Development</td>
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<td>355,641</td>
<td>274,385</td>
<td>281,071</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>53,465,027</td>
<td>60,575,369</td>
<td>60,376,351</td>
<td>56,548,188</td>
<td>3,828,163</td>
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<td><strong>Fund Balance Reserve</strong></td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>53,465,027</td>
<td>60,575,369</td>
<td>60,376,351</td>
<td>56,548,188</td>
<td>3,828,163</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY DEPARTMENT

- **Prof Development & Diversity - PROF DEV & DIV**
  - 2006-2007: 2,438,120
  - 2007-2008: 3,676,884
  - 2007-2008: 3,669,545
  - 2008-2009: 2,776,306
  - Var Bud vs Amend: 893,239

- **Academic Support - ACADEMIC SUPPORT**
  - 2006-2007: 19,704,181
  - 2007-2008: 27,687,607
  - 2007-2008: 27,577,859
  - 2008-2009: 22,871,820
  - Var Bud vs Amend: 4,706,039

- **Special Education Compliance - SPED COMPLI**
  - 2006-2007: 31,322,726
  - 2007-2008: 29,210,878
  - 2007-2008: 29,128,947
  - 2008-2009: 30,900,062
  - Var Bud vs Amend: (1,771,115)

- **Teaching and Learning - TEACHING & LEARNINC**
  - 2007-2008: 60,575,369
  - 2007-2008: 60,376,351
  - 2008-2009: 56,548,188
  - Var Bud vs Amend: 3,828,163
## Position Summary

### POSITIONS BY ACCOUNT

#### Salary Compensation

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<tr>
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<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>88.00</td>
<td>88.70</td>
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<td>Civil Service Salaries</td>
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<td>56.47</td>
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<td>Administrator's Salaries</td>
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<td>42.00</td>
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<td>Teaching Assistants</td>
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<td>Paraprofessionals Salary</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
<td>206.34</td>
<td>206.74</td>
<td>187.77</td>
<td>18.97</td>
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#### Other Compensation

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<td>0.00</td>
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**Total Salary and Other Compensation** | 206.34 | 206.74 | 187.77 | 18.97 |

#### Employee Benefits

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**Grand Total** | 206.34 | 206.74 | 187.77 | 18.97 |

### POSITIONS BY DEPARTMENT

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<td>206.74</td>
<td>187.77</td>
<td>18.97</td>
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## Personnel Summary (All Funds)

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<th>2008-09</th>
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<td>13</td>
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<td>15</td>
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### Personnel Summary (All Funds)

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**Total Department Positions** 25.50 25.00

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**Total Department Positions** 4.97 4.17

### Library Services - AS 42217

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**Total Department Positions** 1.50 1.50
## Teaching & Learning  2008-09 Budget

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**Total Department Positions**: 2.50  2.50

### Early Childhood Office - PS  44501

| 55            | Asst Dir Early Childhood                  | 4.00    | 4.00            |                 |
| 85            | CLERK I C                                 | 1.00    | 1.00            |                 |
| 83            | CLERK II WITH TYPING                      | 1.00    | 1.00            |                 |
| 83            | CLERK II WITH TYPING BILGL                | 1.00    | 1.00            |                 |
| 80            | CLERK III W/TYPING                        | 1.00    | 0.00            |                 |
| 78            | CLERK TYPIST PT                           | 0.57    | 0.00            |                 |
| 95            | OCCUPATIONAL THERAPIST                    | 0.40    | 0.40            |                 |
| 95            | PHYSICAL THERAPIST                        | 0.40    | 0.40            |                 |
| 87            | PRINCIPAL ACCOUNT CLERK                   | 1.00    | 1.00            |                 |
| 57            | PROG DIRECTOR-EARLY CHILDHOOD             | 1.00    | 1.00            |                 |
| 91            | PROJECT COORDINATOR N                     | 1.00    | 0.00            |                 |
| 16            | SCH SOCIAL WORKER                         | 0.40    | 0.40            |                 |
| 1             | TCHR-MUSIC.VOCAL                          | 1.00    | 1.00            |                 |
| 20            | TCHR-MUSIC.VOCAL                          | 1.00    | 1.00            |                 |
| 1             | TCHR-PRE-K SPED                           | 0.40    | 0.40            |                 |
| 17            | TCHR-PRE-K SPED                           | 1.00    | 1.00            |                 |
| 26            | TCHR-SCHOOL INSTRUCTOR                    | 1.00    | 1.00            |                 |
| 33            | TCHR-SCHOOL INSTRUCTOR                    | 1.00    | 1.00            |                 |
| 1             | TCHR-SPEC ED                              | 1.50    | 1.50            |                 |
| 36-1          | TCHR-SPEC ED                              | 1.00    | 1.00            |                 |
| 85            | WORD PROCESSING OPER II C                 | 1.00    | 1.00            |                 |

**Total Department Positions**: 21.67  19.10
### Personnel Summary (All Funds)

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**Total Department Positions**: 8.00 2.00
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<td>INSTR DIR SCIENCE &amp; TECHNOLOGY</td>
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<td>INSTR DIR-SOCIAL STUDIES</td>
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<tr>
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</table>

### Dpty Supt Teaching & Learning 73216

<p>| | | | |</p>
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### Office of Mathematics 73516

<p>| | | | |</p>
<table>
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## Personnel Summary (All Funds)

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<thead>
<tr>
<th>Salary Bracket</th>
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<th>2007-08</th>
<th>2008-09</th>
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<tr>
<td></td>
<td><strong>Academic Intervention Services</strong> 73916</td>
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<td>83</td>
<td>ACCOUNT CLERK TYPIST</td>
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<tr>
<td>57</td>
<td>Dir of Extnd Lrng &amp; Int</td>
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<tr>
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<td></td>
<td><strong>Office of Foreign Languages - 74416</strong></td>
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<td>Director of Foreign Language</td>
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<td><strong>Dept of Professional Dvlpmnt 75216</strong></td>
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<td><strong>Dept of Coaching &amp; Leadership 75316</strong></td>
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<tr>
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<tr>
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<td><strong>Careers in Teaching 77716</strong></td>
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<td><strong>Total Teaching and Learning Positions</strong></td>
<td>206.74</td>
<td>187.77</td>
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Academic Support

2008-09 Budget
Academic Support

Department Overview

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

Departments Included:

Academic Intervention Services
African & African American Studies
Arts Education
Bilingual Education
Career & Technical Education
Deputy Superintendent of Teaching & Learning
Differentiated Learning/MAP
Early Childhood
English Language Arts
Foreign Languages
Instructional Technology for Schools
Interscholastic Sports
Library Services
Magnet School Supervision
Mathematics
Preschool Parent Program
School Improvement
School Support
Science
Social Studies
Division/Department Overview
This office (including all managing directors of content areas as well as intervention, special education and English language learners) will be responsible for the academic and instructional needs of the district. The Deputy Superintendent will design and implement “best practice” instructional systems and work to ensure the alignment of curriculum, instruction, research, assessment and supporting resources. The focus will be to ensure that all curriculum is aligned to the NYS Standards and that all students are prepared for high school graduation and post-secondary education.

2008-09 Budget Expense Total - $22,871,820

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

Net FTE Change Favorable/Unfavorable: 12.37
Net Budget Change Favorable/Unfavorable: 17.06%
<table>
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<th>Change by Expense Category</th>
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<tr>
<td>Salary Compensation</td>
<td>$ 465,586</td>
<td>Net decrease of $466K due to the combination of a 12.37 FTE staffing reduction and contractual salary increases. The staffing reductions were related to the completion of Project Literacy, funding reductions in the Reading First Grant and the Central Office reorganization.</td>
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<tr>
<td>Other Compensation</td>
<td>$ 1,283,630</td>
<td>Decrease of $1.284M in Substitute Teachers and Teaching In-Service due to funding reductions in the Districts In Corrective Action (DICA) Audit grant.</td>
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<tr>
<td>Employee Benefits</td>
<td>$ 3,000</td>
<td></td>
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<tr>
<td>Fixed Obligation with Variability</td>
<td>$ 59,779</td>
<td>Decrease of $60K in Contract Transportation for field trips due largely to funding reductions in the DICA ELA Audit grant and Magnet Schools Program.</td>
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<tr>
<td>Cash Capital Outlays</td>
<td>$ 193,856</td>
<td>Decrease of $194K due largely to a $56K decrease in Textbooks and Equipment related to funding reductions in the Springboard Program and the State Magnet grant, and a $140K decrease in Library Books related to funding reductions in the Resilience Through Motivation Reading and School Library Support Aid grants.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$ 2,270,821</td>
<td>Decrease of $2.3M due largely to a $1.931M reduction in Instructional Supplies and a $197K reduction in Postage, Printing &amp; Advertising related to funding reductions in the DICA Audit grant, the Carol White PEP grant, the Resilience/ Motivation Reading grant, and an $85K reduction in Equipment Service Contracts related to the Destiny Library System.</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 734,833</td>
<td>Decrease of $735K for a one-time purchase of English Language Arts Computer Software. This software was funded by the Districts In Corrective Action (DICA) Audit grant.</td>
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<tr>
<td>Other Variable Expenses</td>
<td>$(305,467)</td>
<td>Net increase of $305K due a $1.5M increase in Professional &amp; Technical Services for the EnCompass and AVID programs, and a $1.2M decrease in the UPK budget based upon projected program enrollment.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$4,706,039</strong></td>
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</table>
# Teaching & Learning 2008-09 Budget

**Academic Support Management Financial Discussion and Analysis**

## Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended FTE's</th>
<th>2008-09 Proposed FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/(Unfavorable)</th>
<th>Budget % Change Favorable/(Unfavorable)</th>
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<tbody>
<tr>
<td>Pre-School Parent Program</td>
<td>4.00</td>
<td>4.00</td>
<td>$1,530,256</td>
<td>$1,704,368</td>
<td>($174,112)</td>
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<td>Career &amp; Technical Education</td>
<td>3.00</td>
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<td>$259,560</td>
<td>$648,289</td>
<td>($388,729)</td>
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<td>Interscholastic Sports</td>
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<td>$2,760,044</td>
<td>$2,522,321</td>
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<td>Bilingual Education</td>
<td>18.00</td>
<td>16.00</td>
<td>$1,821,577</td>
<td>$1,183,061</td>
<td>$638,516</td>
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<td>Arts Education</td>
<td>4.97</td>
<td>4.17</td>
<td>$897,882</td>
<td>$871,649</td>
<td>$26,233</td>
<td>2.92%</td>
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<td>Library Services</td>
<td>1.50</td>
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<td>$544,386</td>
<td>$435,480</td>
<td>$208,906</td>
<td>32.42%</td>
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<td>Early Childhood Office</td>
<td>21.67</td>
<td>19.10</td>
<td>$6,502,837</td>
<td>$5,547,593</td>
<td>$955,244</td>
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<td>Instructional Tech for Schools</td>
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<td>9.00</td>
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<td>Magnet School Supervision</td>
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<td>$131,922</td>
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<td>$1,293,730</td>
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<td>Deputy Supt of Teaching &amp; Learning</td>
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<td>($497,591)</td>
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<td>$1,064,440</td>
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<td>$68,533</td>
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<td>Academic Intervention Services</td>
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<td>(251.88%)</td>
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</tr>
<tr>
<td>Office of Foreign Languages</td>
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<td>$150,579</td>
<td>$46,558</td>
<td>23.62%</td>
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<td>African &amp; African-American Studies</td>
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<td>$0</td>
<td>$7,000</td>
<td>($7,000)</td>
<td>(100.00%)</td>
</tr>
</tbody>
</table>

**Total School Support** | 106.14 | 93.77 | $27,577,859 | $22,871,820 | $4,706,039 | 17.06% |
### Teaching & Learning 2008-09 Budget

#### Academic Support

**Management Financial Discussion and Analysis**

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

<table>
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<td>Proposed</td>
<td>Fav/(Unfav)</td>
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<td>Administrator’s Salaries</td>
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<td>2,647,061</td>
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<td>Paraprofessionals Salary</td>
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<td>298,989</td>
<td>298,989</td>
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<td>Hourly Teachers</td>
<td>2,206,351</td>
<td>3,098,843</td>
<td>3,136,563</td>
<td>3,174,142</td>
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<td>10,381,985</td>
<td>10,349,135</td>
<td>9,883,549</td>
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<td>Substitute Teacher Cost</td>
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<td>1,110,552</td>
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<td><strong>Sub Total Other Compensation</strong></td>
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<td>12,780,836</td>
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<td>1,752,216</td>
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<td>Contract Transportation</td>
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<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
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<td>300,598</td>
<td>298,336</td>
<td>238,557</td>
<td>59,779</td>
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<td>35,951</td>
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<td>219,961</td>
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<td>Library Books</td>
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<td>Computer Hardware - Instructional</td>
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<td>Computer Hardware - Non Instructional</td>
<td>10,662</td>
<td>5,696</td>
<td>5,696</td>
<td>8,070</td>
<td>(2,374)</td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
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<td>1,026,776</td>
<td>1,006,741</td>
<td>812,885</td>
<td>193,856</td>
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### Teaching & Learning 2008-09 Budget

#### Expenditure Summary (All Funds)

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<tr>
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<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
<td><strong>Facilities and Related</strong></td>
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<td>Utilities</td>
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<td>10,495</td>
<td>9,795</td>
<td>9,435</td>
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<td>Supplies and Materials</td>
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<td>233,174</td>
<td>264,938</td>
<td>233,067</td>
<td>31,871</td>
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<td>Instructional Supplies</td>
<td>2,391,842</td>
<td>3,601,670</td>
<td>3,483,958</td>
<td>1,553,074</td>
<td>1,930,884</td>
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<td>Equip Service Contr &amp; Repair</td>
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<td>328,880</td>
<td>327,007</td>
<td>242,505</td>
<td>84,502</td>
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<td>Rentals</td>
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<td>126,787</td>
<td>126,577</td>
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<td>7,627</td>
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<td>Facilities Service Contracts</td>
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<td>Postage Printing &amp; Advertising</td>
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<td>468,518</td>
<td>368,701</td>
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<td>Maintenance Repair Supplies</td>
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<td>Auto Supplies</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
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<td>4,845,035</td>
<td>4,646,954</td>
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<td>2,270,821</td>
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<td><strong>Technology</strong></td>
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<td>Computer Software - Instructional</td>
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<td>1,307,387</td>
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<td>Computer Software - Non Instructional</td>
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<td>74,662</td>
<td>74,132</td>
<td>76,074</td>
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<td><strong>Subtotal Technology</strong></td>
<td>745,466</td>
<td>1,382,049</td>
<td>1,381,329</td>
<td>646,496</td>
<td>734,833</td>
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<td><strong>All Other Variable Expenses</strong></td>
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<td>Professional &amp; Technical Serv</td>
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<td>6,601,904</td>
<td>6,791,099</td>
<td>7,176,300</td>
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<td>BOCES Services</td>
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<td>255,131</td>
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<td>Miscellaneous Services</td>
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<td>150,486</td>
<td>40,663</td>
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<td>Professional Development</td>
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<td>286,889</td>
<td>221,233</td>
<td>222,843</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td>7,379,925</td>
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<td>7,769,129</td>
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<td><strong>Total Non Compensation</strong></td>
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<td>14,934,382</td>
<td>14,797,022</td>
<td>11,843,200</td>
<td>2,953,822</td>
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<td><strong>Sub Total</strong></td>
<td>19,704,181</td>
<td>27,687,607</td>
<td>27,577,859</td>
<td>22,871,820</td>
<td>4,706,039</td>
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<td><strong>Grand Total</strong></td>
<td>19,704,181</td>
<td>27,687,607</td>
<td>27,577,859</td>
<td>22,871,820</td>
<td>4,706,039</td>
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</table>
# Teaching & Learning 2008-09 Budget

## Expenditure Summary (All Funds)

### Academic Support

<table>
<thead>
<tr>
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<tr>
<td></td>
<td>19,704,181</td>
<td>27,687,607</td>
<td>27,577,859</td>
<td>22,871,820</td>
<td>4,706,039</td>
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### EXPENDITURES BY DEPARTMENT

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<td>Pre-School Parent Program - PS - 18101</td>
<td>1,421,497</td>
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<td>1,530,256</td>
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<td>Career &amp; Technical Education - 24003</td>
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<td>266,587</td>
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<td>648,289</td>
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<td>Interscholastic Sports - HS - 29305</td>
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<td>2,760,044</td>
<td>2,522,321</td>
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<td>Bilingual Education - AS - 33317</td>
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<td>Arts Education - AS - 42117</td>
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<td>901,001</td>
<td>897,882</td>
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<td>3,086,944</td>
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<td>Magnet School Supervision - 71517</td>
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### Teaching & Learning 2008-09 Budget

#### Position Summary

**Academic Support**

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<td><strong>Salary Compensation</strong></td>
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<td>93.77</td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td><strong>Grand Total</strong></td>
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#### POSITIONS BY DEPARTMENT

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<td>Academic Intervention Services - 73916</td>
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<td>12.37</td>
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Professional Development & Diversity

2008-09 Budget
Professional Development & Diversity

Department Overview

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

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

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

The Office of Careers in Teaching provides professional support to novice teachers as well as tenured teachers in need of instructional and managerial support.

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

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

Departments Included:

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

Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended</th>
<th>2007-08 Amended</th>
<th>2008-09 Proposed</th>
<th>2008-09 Proposed</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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<td>Total FTE's</td>
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<td>4.00</td>
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<td>Salary Compensation</td>
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<td>$1,523,842</td>
<td>$17.30</td>
<td>$1,523,842</td>
<td>$33,704</td>
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<td>Cash Capital Outlays</td>
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<td>(28.98%)</td>
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<td>Facilities and Related</td>
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<td>Technology</td>
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<td>All Other Variable Expenses</td>
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<td>Totals</td>
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<td>$893,239</td>
<td>24.34%</td>
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Net FTE Change Fav/(Unfav): 1.50
Net Budget Change Fav/(Unfav): 24.34%
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<th>Change by Expense Category</th>
<th>Favor/(Unfavorable)</th>
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<td>Salary Compensation</td>
<td>$(33,704)</td>
<td>Net increase of $33K due to a combination of contractual staffing increases and a 1.50 FTE staffing reduction related to the Central Office reorganization.</td>
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<td>Other Compensation</td>
<td>$124,929</td>
<td>Net decrease of $125K in Substitute Teachers, Overtime and Teacher In-Service due to funding reductions from the DICA Audit Grant and the Teacher Mentor Grant and the re-allocation of the EnCompass program to the Academic Support area.</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$30,000</td>
<td>Decrease of $30K in Employee Benefits for tuition reductions related to the Nazareth College Literacy Certificate Program.</td>
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<tr>
<td>Fixed Obligation with Variability</td>
<td>$300</td>
<td>Increase of $3K in Equipment for furnishings funded by the Rochester Teaching Center Grant.</td>
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<td>Cash Capital Outlays</td>
<td>$(2,930)</td>
<td>Net decrease of $32K due to the combination of decreases of $57K in Instructional Supplies and $10K in Supplies &amp; Materials related to a funding reduction in the Districts in Corrective Actions (DICA) Audit Grant and the re-allocation of the EnCompass program to the Academic Support area, offset by a increases of $30K in Rentals and $4K in Office Supplies related to the Dream Schools initiative.</td>
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<tr>
<td>Facilities and Related</td>
<td>$32,407</td>
<td>Decrease of $30K in Employee Benefits for tuition reductions related to the Nazareth College Literacy Certificate Program.</td>
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<tr>
<td>Technology</td>
<td>$200</td>
<td>Net decrease of $742K due largely decrease in Professional and Technical Services related to funding reductions in the Districts In Corrective Action (DICA) audit funding and the re-allocation of EnCompass Program funding to the Academic Support area.</td>
</tr>
<tr>
<td>All Other Variable Expenses</td>
<td>$742,037</td>
<td>Net decrease of $742K due largely decrease in Professional and Technical Services related to funding reductions in the Districts In Corrective Action (DICA) audit funding and the re-allocation of EnCompass Program funding to the Academic Support area.</td>
</tr>
<tr>
<td>Total</td>
<td>$893,239</td>
<td>Net decrease of $742K due largely decrease in Professional and Technical Services related to funding reductions in the Districts In Corrective Action (DICA) audit funding and the re-allocation of EnCompass Program funding to the Academic Support area.</td>
</tr>
<tr>
<td>Department Budget</td>
<td>2007-08 Amended Budget</td>
<td>2008-09 Proposed Budget</td>
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<tr>
<td>SETRC</td>
<td>5.50 $391,303</td>
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<td>18.80 $3,669,545</td>
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### Budget Change

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<th>Budget Change</th>
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<td>SETRC</td>
<td>$1,360</td>
<td>Net decrease of $1.0M due largely to decreases in Professional &amp; Technical Services and Other Compensation related to funding reductions in the DICA Audit Grant, the Teacher Mentor Grant and re-allocation of the Encompass Program to the Academic Support area.</td>
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<td>Teacher Center</td>
<td>($3,923)</td>
<td>Net increase of $235K due to the combination of a $265K funding increase for the Dream Schools initiative offset by a $30K decrease in Employee Benefits for tuition reimbursements related to the Nazareth College Literacy Certificate Program.</td>
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<tr>
<td>Prof Development &amp; Diversity</td>
<td>$1,005,536</td>
<td>Net decrease of $193K due largely to funding reductions in the Districts in Corrective Action (DICA) Audit Grant.</td>
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<td>Dept of Leadership Development</td>
<td>($235,100)</td>
<td>Increase of $34K due to contractual salary increases and the establishment of a department budget from funds re-allocated from the Department of Leadership Development.</td>
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<td>Dept of Professional Development</td>
<td>$193,171</td>
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<td>Dept of Coaching &amp; Leadership</td>
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<td>Careers in Teaching</td>
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<td><strong>Total</strong></td>
<td><strong>$893,239</strong></td>
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## Teaching & Learning 2008-09 Budget

### Expenditure Summary (All Funds)

**Prof Development & Diversity**

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<td>Salary Compensation</td>
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<td>Teachers' Salaries</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>Hourly Teachers</td>
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<td><strong>1,490,138</strong></td>
<td><strong>1,523,842</strong></td>
<td><strong>(33,704)</strong></td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
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<td><strong>13,040</strong></td>
<td><strong>(2,930)</strong></td>
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Expenditure Summary (All Funds)
Prof Development & Diversity

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<td>Instructional Supplies</td>
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<td>4,255</td>
<td>6,355</td>
<td>7,355</td>
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<td>Rentals</td>
<td>127,693</td>
<td>85,474</td>
<td>92,152</td>
<td>130,777</td>
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<td>Postage Printing &amp; Advertising</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<td>32,863</td>
<td>29,463</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
<td>398,989</td>
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<td>364,038</td>
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<tr>
<td>Computer Software - Instructional</td>
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<tr>
<td>Computer Software - Non Instructional</td>
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<td><strong>Subtotal Technology</strong></td>
<td>5,701</td>
<td>10,745</td>
<td>10,245</td>
<td>10,045</td>
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<td><strong>All Other Variable Expenses</strong></td>
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<td>Professional &amp; Technical Serv</td>
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<td>1,750</td>
<td>750</td>
<td>1,000</td>
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<td>Professional Development</td>
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<td>44,612</td>
<td>42,688</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td>1,281,759</td>
<td>1,256,031</td>
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<td>1,680,706</td>
<td>1,643,424</td>
<td>871,410</td>
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<td><strong>Sub Total</strong></td>
<td>2,438,120</td>
<td>3,676,884</td>
<td>3,669,545</td>
<td>2,776,306</td>
<td>893,239</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>2,438,120</td>
<td>3,676,884</td>
<td>3,669,545</td>
<td>2,776,306</td>
<td>893,239</td>
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**EXPENDITURES BY DEPARTMENT**

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<td>391,303</td>
<td>389,943</td>
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<td>595,968</td>
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<td>598,042</td>
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<td>1,473,699</td>
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<td>1,005,536</td>
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<td>Dept of Leadership Devel - DM - 73316</td>
<td>13,991</td>
<td>141,710</td>
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<td>149,475</td>
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<td>515,293</td>
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<td><strong>Prof Development &amp; Diversity - PROF DEV &amp; D</strong></td>
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<td>3,676,884</td>
<td>3,669,545</td>
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<td>893,239</td>
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## Teaching & Learning 2008-09 Budget

### Position Summary
#### Prof Development & Diversity

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<tr>
<td><strong>Salary Compensation</strong></td>
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<tr>
<td>Teachers' Salaries</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>Administrator's Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>Hourly Teachers</td>
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<td><strong>Total Salary Compensation</strong></td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
</tr>
<tr>
<td>Teachers In Service</td>
</tr>
<tr>
<td><strong>Total Other Compensation</strong></td>
</tr>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
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<tr>
<td>Employee Benefits</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td><strong>Grand Total</strong></td>
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### POSITIONS BY DEPARTMENT

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<tr>
<td>SETRC - ESS - 38208</td>
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<td>5.50</td>
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<td>Teacher Center - 43017</td>
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<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
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<td>1.00</td>
<td>1.00</td>
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<td>0.00</td>
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<td>18.80</td>
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Special Education Compliance

2008-09 Budget
Special Education Compliance

Department Overview

Boards of Education (in accordance with the provisions of Education Law, Section 4402) are required to appoint Committees on Special Education (CSE) to ensure the timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for the implementation and oversight of the District’s obligation to comply with the existing Consent Decree and all Federal and State Regulations that pertain to students with disabilities.

Responsibilities of the Department include: the determination of eligibility for special education services; the development of Individual Education Plans (IEP); providing technical support to school staff in order to fulfill their responsibilities related to regulatory compliance; and, assuring due process to parents when disputing matters related to Special Education.

It is recognized that the education of students with disabilities presents a significant fiscal responsibility for school districts. Therefore, local funding is supplemented by both federal and state government revenues.

The Rochester City School District Department of Special Compliance is responsible for the oversight of the provision of a full continuum of special education services and programs to meet the needs of our students with disabilities and is committed to providing appropriate education for its students with disabilities in the least restrictive environment.

The Directors serve as the District’s special education liaisons for the implementation of the Special Education Quality Assurance Review Process and resulting Corrective Action Plan(s). The Directors supervise the Autism Spectrum Disorder’s Team (ASD) and Work Experience Program (WEP).

Departments Included:

- Elementary Special Ed. Programs
- Medicaid Compensation & Reimbursement
- Non-Public Special Education
- Secondary Special Ed. Programs
- Special Instructional Services
- Tuition Costs-Student
- Work Experience Program
Boards of Education (in accordance with the provisions of Education Law, Section 4402) are required to appoint Committees on Special Education (CSE) to ensure the timely evaluation and placement of students with disabilities. The Department of Special Education Compliance is responsible for the implementation and oversight of the District’s obligation to comply with the existing Consent Decree and all Federal and State Regulations that pertain to students with disabilities.
### Change by Expense Category

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

**Total** $ (1,771,115)

### Department Budget

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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<tr>
<td>Work Experience Program</td>
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<td>31.00</td>
<td>$1,592,007</td>
<td>31.00</td>
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<td>Special Instructional Services</td>
<td>$1,815,490</td>
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<td>$2,126,301</td>
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<td>($310,811)</td>
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<td>$519,650</td>
<td>5.90</td>
<td>$40,984</td>
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<td>$108,969</td>
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<td>Non-Public Schools</td>
<td>$873,936</td>
<td>10.40</td>
<td>$764,967</td>
<td>6.80</td>
<td>$108,969</td>
<td>12.47%</td>
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<td>Medicaid Comp &amp; Reimbursement</td>
<td>$146,733</td>
<td>3.00</td>
<td>$211,604</td>
<td>3.00</td>
<td>($64,871)</td>
<td>(44.21%)</td>
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<tr>
<td>Tuition Costs-Student -SSS</td>
<td>$23,710,296</td>
<td>0.00</td>
<td>$25,256,902</td>
<td>0.00</td>
<td>($1,546,606)</td>
<td>(6.52%)</td>
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**Totals** $29,128,947 76.70 $30,900,062 ($1,771,115) (6.08%)
### Budget Change

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

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<thead>
<tr>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
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<td>Fav/(Unfav)</td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

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<tbody>
<tr>
<td>Teachers’ Salaries</td>
<td>2,088,313</td>
<td>2,371,406</td>
<td>2,371,406</td>
<td>2,237,574</td>
<td>133,832</td>
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<td>Civil Service Salaries</td>
<td>881,894</td>
<td>961,090</td>
<td>961,090</td>
<td>1,032,160</td>
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<tr>
<td>Administrator’s Salaries</td>
<td>831,887</td>
<td>829,162</td>
<td>829,162</td>
<td>861,911</td>
<td>(32,749)</td>
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<tr>
<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
<td>242,617</td>
<td>260,600</td>
<td>257,600</td>
<td>254,508</td>
<td>3,092</td>
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<tr>
<td>Hourly Teachers</td>
<td>197,681</td>
<td>212,659</td>
<td>212,659</td>
<td>276,579</td>
<td>(63,920)</td>
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</table>

**Sub Total Salary Compensation**: 4,242,391 4,634,917 4,631,917 4,662,732 (30,815)

#### Other Compensation

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<tr>
<td>Substitute Teacher Cost</td>
<td>352,888</td>
<td>231,154</td>
<td>117,387</td>
<td>31,059</td>
<td>86,328</td>
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<td>Overtime Non-Instructional Sal</td>
<td>69,881</td>
<td>36,843</td>
<td>36,358</td>
<td>56,545</td>
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<td>Teachers in Service</td>
<td>24,685</td>
<td>79,626</td>
<td>89,749</td>
<td>65,989</td>
<td>23,760</td>
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**Sub Total Other Compensation**: 447,455 347,623 243,494 153,593 89,901

**Total Salary and Other Compensation**: 4,689,846 4,982,540 4,875,411 4,816,325 59,086

#### Employee Benefits

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<td>ERI Incentive</td>
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**Sub Total Employee Benefits**: - - - - -

**Total Compensation and Benefits**: 4,689,846 4,982,540 4,875,411 4,816,325 59,086

#### Fixed Obligations With Variability

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<td>Contract Transportation</td>
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<td>Special Education Tuition</td>
<td>24,471,907</td>
<td>23,312,296</td>
<td>23,110,296</td>
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<td>Insurance Non-employee</td>
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**Sub Total Fixed Obligations**: 24,471,907 23,312,296 23,110,296 24,656,902 (1,546,606)

#### Debt Service

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#### Cash Capital Outlays

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<td>Equipment Other Than Buses</td>
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<td>Library Books</td>
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<td>Computer Hardware - Instructional</td>
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<td>Computer Hardware - Non Instructional</td>
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**Sub Total Cash Capital Outlays**: 103,159 20,135 19,049 19,049 -
### Expenditure Summary (All Funds)

#### Special Education Compliance

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<td>Supplies and Materials</td>
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<td>33,401</td>
<td>35,560</td>
<td>(2,159)</td>
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<td>Instructional Supplies</td>
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<td>246,760</td>
<td>274,109</td>
<td>283,496</td>
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<td>Equip Service Contr &amp; Repair</td>
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<td>1,816</td>
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<td>Rentals</td>
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<td>Facilities Service Contracts</td>
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<td>Postage Printing &amp; Advertising</td>
<td>14,362</td>
<td>16,137</td>
<td>21,194</td>
<td>36,073</td>
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<td>Custodial Supplies</td>
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<td>Office Supplies</td>
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<td>27,883</td>
<td>28,083</td>
<td>42,083</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
<td>117,769</td>
<td>335,179</td>
<td>366,117</td>
<td>404,642</td>
<td>(38,525)</td>
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<td><strong>Technology</strong></td>
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<tr>
<td>Computer Software - Instructional</td>
<td>182</td>
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<tr>
<td>Computer Software - Non Instructional</td>
<td>5,638</td>
<td>1,323</td>
<td>2,032</td>
<td>2,823</td>
<td>(791)</td>
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<tr>
<td><strong>Subtotal Technology</strong></td>
<td>5,820</td>
<td>1,323</td>
<td>2,032</td>
<td>2,823</td>
<td>(791)</td>
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<tr>
<td><strong>All Other Variable Expenses</strong></td>
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<tr>
<td>Professional &amp; Technical Serv</td>
<td>1,257,535</td>
<td>136,775</td>
<td>134,302</td>
<td>317,968</td>
<td>(183,666)</td>
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<td>BOCES Services</td>
<td>666,842</td>
<td>403,390</td>
<td>606,600</td>
<td>660,013</td>
<td>(53,413)</td>
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<td>Medicaid</td>
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<td>Agency Clerical</td>
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<td>600</td>
<td>800</td>
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<td>Professional Development</td>
<td>2,640</td>
<td>12,640</td>
<td>8,540</td>
<td>15,540</td>
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<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>1,934,225</td>
<td>559,405</td>
<td>756,042</td>
<td>1,000,321</td>
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<td><strong>Total Non Compensation</strong></td>
<td>26,632,880</td>
<td>24,228,338</td>
<td>24,253,536</td>
<td>26,083,737</td>
<td>(1,830,201)</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>31,322,726</td>
<td>29,210,878</td>
<td>29,128,947</td>
<td>30,900,062</td>
<td>(1,771,115)</td>
</tr>
<tr>
<td><strong>Fund Balance Reserve</strong></td>
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</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>31,322,726</td>
<td>29,210,878</td>
<td>29,128,947</td>
<td>30,900,062</td>
<td>(1,771,115)</td>
</tr>
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### Expenditures by Department

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<tr>
<th>Department</th>
<th>2008-09 Budget</th>
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<tbody>
<tr>
<td>Work Experience Program - 28205</td>
<td>1,320,055</td>
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<tr>
<td>Special Instr'l Services - ESS - 40508</td>
<td>3,739,425</td>
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<tr>
<td>Office of Elem Spec Ed Progs - 52608</td>
<td>215,767</td>
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<tr>
<td>Office of Sec Spec Ed Progs - 52708</td>
<td>139,338</td>
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<tr>
<td>Non-Public Schools - ESS - 52807</td>
<td>659,428</td>
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<tr>
<td>Medicaid Comp &amp; Reimbursement - 53808</td>
<td>178,970</td>
</tr>
<tr>
<td>Tuition Costs-Student - SSS - 55308</td>
<td>25,069,743</td>
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<tr>
<td>Special Education Compliance - SPED COMPLIANCE</td>
<td>31,322,726</td>
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</table>
### Teaching & Learning 2008-09 Budget

#### Position Summary

**Special Education Compliance**

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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
</tbody>
</table>

#### Positions by Account

**Salary Compensation**

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<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>36.90</td>
<td>37.40</td>
<td>37.40</td>
<td>32.30</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>22.40</td>
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<td>Administrator's Salaries</td>
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<td>9.00</td>
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<tr>
<td>Teaching Assistants</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
<td>13.00</td>
<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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<td><strong>Total Salary Compensation</strong></td>
<td>81.30</td>
<td>81.80</td>
<td>81.80</td>
<td>76.70</td>
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**Other Compensation**

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<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<td><strong>Total Other Compensation</strong></td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>81.80</td>
<td>81.80</td>
<td>76.70</td>
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**Employee Benefits**

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**Grand Total**

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<tbody>
<tr>
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<td>81.80</td>
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#### Positions by Department

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Section 15
Page 45
## Teaching & Learning  2008-09 Budget

### Position Summary
Special Education Compliance

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### Positions by Department

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Youth Development & Family Services

2008-09 Budget
Youth Development & Family Services

Management Financial Discussion and Analysis

**Division/Department Overview**

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

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/Unfavorable</th>
<th>Budget Change %</th>
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</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>161.00</td>
<td>$9,803,292</td>
<td>169.50</td>
<td>$10,316,397</td>
<td>($513,105)</td>
<td>(5.23%)</td>
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<tr>
<td>Other Compensation</td>
<td>1.17%</td>
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<td><strong>Totals</strong></td>
<td>161.00</td>
<td>$21,808,161</td>
<td>169.50</td>
<td>$21,865,421</td>
<td>($57,260)</td>
<td>(0.26%)</td>
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**Net FTE Change Favorable/Unfavorable**

(8.50)

**Net Budget Change Favorable/Unfavorable**

(0.26%)
### Change by Expense Category

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

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<th>Department</th>
<th>2007-08 Amended</th>
<th>2007-08 Proposed</th>
<th>2008-09 Proposed</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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<tr>
<td>Alternative Education</td>
<td>$1,805,207</td>
<td>14.50</td>
<td>$2,060,327</td>
<td>($255,120)</td>
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<td>Parent Engagement</td>
<td>$414,417</td>
<td>8.00</td>
<td>$516,116</td>
<td>($101,699)</td>
<td>(24.54%)</td>
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<td>Pupil Personnel Services</td>
<td>$16,890,800</td>
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<td>$16,570,821</td>
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<td>Rochester Children’s Zone</td>
<td>$123,797</td>
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<td>$128,686</td>
<td>($4,889)</td>
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<td>Student Attendance</td>
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<td>$469,965</td>
<td>($15,087)</td>
<td>(3.32%)</td>
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<tr>
<td>Student Placement &amp; Equity</td>
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<td>29.50</td>
<td>$2,119,506</td>
<td>($444)</td>
<td>(0.02%)</td>
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<tr>
<td><strong>Totals</strong></td>
<td>$21,808,161</td>
<td>169.50</td>
<td>$21,865,421</td>
<td>($57,260)</td>
<td>(0.26%)</td>
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### Budget Change

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<th>Fav/(Unfav)</th>
<th>Comments</th>
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<tr>
<td>Alternative Education</td>
<td>$ (255,120)</td>
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<tr>
<td>Parent Engagement</td>
<td>$ (101,699)</td>
<td>Please refer to Parent Engagement section for budget analysis.</td>
</tr>
<tr>
<td>Pupil Personnel Services</td>
<td>$ 319,979</td>
<td>Please refer to Pupil Personnel Services section for budget analysis.</td>
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<tr>
<td>Rochester Children’s Zone</td>
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<td>Please refer to Rochester Children’s Zone section for budget analysis.</td>
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<tr>
<td>Student Attendance</td>
<td>$ (15,087)</td>
<td>Please refer to Student Attendance section for budget analysis.</td>
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<tr>
<td>Student Placement &amp; Equity</td>
<td>$ (444)</td>
<td>Please refer to Student Placement &amp; Equity section for budget analysis.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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## EXPENDITURES BY ACCOUNT

### Salary Compensation

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<td>Teachers' Salaries</td>
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<td>3,295,261</td>
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<td>4,840,861</td>
<td>4,827,732</td>
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<td>Teaching Assistants</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>548,215</td>
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<td>Substitute Teacher Cost</td>
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<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>8,978,578</td>
<td>10,280,961</td>
<td>10,181,632</td>
<td>10,572,937</td>
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### Fixed Obligations With Variability

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<td>Insurance Non-employee</td>
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### Debt Service

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## Expenditure Summary (All Funds)

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<td>Proposed</td>
<td>Fav/(Unfav)</td>
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<td>38,758</td>
<td>37,241</td>
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<td>21,999,955</td>
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<td>18,025,358</td>
<td>21,999,955</td>
<td>21,808,161</td>
<td>21,865,421</td>
<td>(57,260)</td>
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</table>

## EXPENDITURES BY DEPARTMENT

- **Alternative Education - ALT. EDUCATION**
  - 2006-2007: 323,711
  - 2007-2008: 1,805,207
  - 2007-2008: 1,805,207
  - 2008-2009: 2,060,327
  - Var Bud vs Amend: (255,120)

- **Parent Engagement - PARENT ENGAGEMENT**
  - 2006-2007: 352,795
  - 2007-2008: 465,264
  - 2007-2008: 414,417
  - 2008-2009: 516,116
  - Var Bud vs Amend: (101,699)

- **Pupil Personnel Services - PUPIL PERS SRVCS**
  - 2006-2007: 14,503,809
  - 2007-2008: 16,990,932
  - 2007-2008: 16,890,800
  - 2008-2009: 16,570,821
  - Var Bud vs Amend: 319,979

- **Rochester Children's Zone - RCZ**
  - 2006-2007: 208,132
  - 2007-2008: 138,797
  - 2007-2008: 123,797
  - 2008-2009: 128,686
  - Var Bud vs Amend: 4,889

- **Student Attendance - STUDENT ATTENDANCE**
  - 2006-2007: 469,697
  - 2007-2008: 444,878
  - 2007-2008: 454,878
  - 2008-2009: 469,965
  - Var Bud vs Amend: (15,087)

- **Student Placement & Equity - STU PLCMNT & EQUIL**
  - 2006-2007: 2,167,213
  - 2007-2008: 2,154,877
  - 2007-2008: 2,119,062
  - 2008-2009: 2,119,506
  - Var Bud vs Amend: (444)

- **Youth Develop. & Family Srvcs - YTH DVLPMNT & F**
  - 2006-2007: 18,025,358
  - 2007-2008: 21,999,955
  - 2007-2008: 21,808,161
  - 2008-2009: 21,865,421
  - Var Bud vs Amend: (57,260)
### Youth Development & Family Services

#### Position Summary

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<td><strong>161.00</strong></td>
<td><strong>161.00</strong></td>
<td><strong>169.50</strong></td>
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#### POSITIONS BY DEPARTMENT

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<td>161.00</td>
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<td>(8.50)</td>
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### Youth Development & Family Services

#### Personnel Summary (All Funds)

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<th>2008-09</th>
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<td><strong>The Central Assessment Team</strong> 24208</td>
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**Total Department Positions** 14.40 14.40

#### Parent Engagement 24516

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**Total Department Positions** 3.00 3.00

#### Young Adult High School 24705

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**Total Department Positions** 2.00 14.50
## Youth Development & Family Services

### Personnel Summary (All Funds)

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## Youth Development & Family Services

### Personnel Summary (All Funds)

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<th>2008-09</th>
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**Total Department Positions** 7.00 6.00

|                | Speech & Hearing Services - SSS 53108     |         |         |
| 83             | CLERK II WITH TYPING                      | 1.00    | 1.00    |
| 57             | DIR OF STUDENT SUPPORT SERV               | 1.00    | 1.00    |
| 27             | Tchr - Mentor Release                     | 0.50    | 0.50    |
| 2              | TCHR-HEARING HANDICAPPED                  | 1.00    | 1.00    |
| 20             | TCHR-HEARING HANDICAPPED                  | 2.00    | 2.00    |
| 36-4           | TCHR-HEARING HANDICAPPED                  | 1.00    | 1.00    |
| 1              | TCHR-SPEC ED SP/HH                        | 0.50    | 0.50    |
| 10             | TCHR-SPEC ED SP/HH                        | 1.00    | 1.00    |
| 17             | TCHR-SPEC ED SP/HH                        | 1.60    | 1.60    |
| 26             | TCHR-SPEC ED SP/HH                        | 1.00    | 1.00    |
| 36-1           | TCHR-SPEC ED SP/HH                        | 0.40    | 0.40    |
| 36-4           | TCHR-SPEC ED SP/HH                        | 0.40    | 0.40    |

**Total Department Positions** 11.40 11.40

|                | Attendance Services - SSS 53208           |         |         |
| 83             | CLERK II WITH TYPING                      | 2.00    | 2.00    |
| 57             | Director of Program Management            | 1.00    | 1.00    |
| 36-2           | TCHR-ATTENDANCE                           | 1.00    | 1.00    |
| 9              | TCHR-ATTENDANCE                           | 1.00    | 1.00    |

**Total Department Positions** 5.00 5.00
## Personnel Summary (All Funds)

<table>
<thead>
<tr>
<th>Salary Bracket</th>
<th>Title</th>
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<th>2008-09</th>
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<tbody>
<tr>
<td></td>
<td></td>
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<td>Proposed</td>
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### Audiology Services - SSS 53308

| 83  | CLERK II WITH TYPING                  | 1.00    | 1.00    |
| 13  | TCHR-SPEECH/LANGUAGE-AUDIOLOGY        | 1.00    | 1.00    |
| 16  | TCHR-SPEECH/LANGUAGE-AUDIOLOGY        | 1.00    | 1.00    |
| 21  | TCHR-SPEECH/LANGUAGE-AUDIOLOGY        | 1.00    | 1.00    |
| 25  | TCHR-SPEECH/LANGUAGE-AUDIOLOGY        | 1.00    | 1.00    |
| 36-1| TCHR-SPEECH/LANGUAGE-AUDIOLOGY        | 1.00    | 1.00    |

Total Department Positions: 6.00

### Occup'l/Physical Therapy - SSS 53408

| 95  | COORD OF OCCUPATIONAL THERAP C        | 1.00    | 1.00    |
| 87  | OCCUP THERAPY ASST C                  | 4.00    | 5.00    |
| 95  | OCCUPATIONAL THERAPIST                | 33.10   | 32.10   |
| 95  | PHYSICAL THERAPIST                    | 7.80    | 7.80    |

Total Department Positions: 45.90

### Health Services - SSS 53508

| 55  | Asst Supv Public Health Nurse         | 0.00    | 1.00    |
| 83  | CLERK II WITH TYPING                  | 1.00    | 1.00    |
| 55  | SCHOOL HEALTH COORDINATOR             | 1.00    | 1.00    |

Total Department Positions: 2.00

### Psychological Services - SSS 53608

| 83  | CLERK II WITH TYPING                  | 0.50    | 0.00    |
| 57  | DIR OF SPECIAL EDUCATION SRVCS        | 1.00    | 1.00    |
| 23  | Tchr-Academic Evaluator               | 1.00    | 1.00    |
| 25  | TCHR-SPEC ED ACAD EVAL                | 1.00    | 1.00    |

Total Department Positions: 3.50

### Social Work Services - SSS 53708

| 83  | CLERK II WITH TYPING                  | 0.50    | 0.00    |
| 36-2| SCH SOCIAL WORKER                     | 0.40    | 0.40    |

Total Department Positions: 0.90
## Youth Development & Family Services

### Personnel Summary (All Funds)

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<tr>
<th>Salary Bracket</th>
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## Youth Development & Family Services

### Personnel Summary (All Funds)

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Youth Development & Family Services

Personnel Summary (All Funds)

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<thead>
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<td>Total Youth Dev &amp; Family Serv Positions</td>
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Alternative Education

2008-09 Budget
Alternative Education

The programs will target students in the District who have experienced academic and personal challenges in their lives. The Department also communicates with the principals of Charlotte, East, and the School Without Walls (SWW), where the three programs will be placed. Each alternative program model shows great promise for raising personal and academic achievement levels of students who have been disadvantaged or suffered setbacks in their academic and personal lives. Students in each program will have an Individual Social and Academic Plan which will consist of academic goals, social and emotional programs, and an academic intervention program.

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

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

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

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

Division/Department Overview

Alternative Education has multiple components: the Charlotte/Urban League Alternative Program, the East High/ArtPeace Alternative Program, the Scholl Without Walls/Center for Youth Alternative Program, and Young Adult Evening High School. Each alternative program model shows great promise for raising personal and academic achievement levels of students who have been disadvantaged or suffered setbacks in their academic and personal lives. Students in each program will have an Individual Social and Academic Plan which will consist of academic goals, social and emotional programs, and an academic intervention program.

### Expense Categories

#### 2008-09 Budget Expense Total - $2,060,327

- **Salary Compensation**: 28.20%
- **Other Compensation**: 0.49%
- **Facilities and Related**: 4.04%
- **Fixed Obligation with Variability**: 3.93%
- **Other Variable Expenses**: 64.34%

#### 2008-09 FTE Total - 14.50

- **Young Adult High School**: 14.50
- **Dept of Alternative Programs**: 0.00

### Expense Budget Changes

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTEs</th>
<th>2008-09 Proposed FTEs</th>
<th>Budget Change</th>
<th>Budget % Change</th>
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<td>$1,304,991</td>
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**Totals**: 2.00 $1,805,207 14.50 $2,060,327 ($255,120) (14.13%)

**Net FTE Change Fav/(Unfav)**: (12.50) **Net Budget Change Fav/(Unfav)**: (14.13%)
### Change by Expense Category

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<td>Salary Compensation</td>
<td>$(323,525)</td>
<td>Increase of $323K due to a 12.50 FTE staffing addition related to the creation of the Young Adult High School.</td>
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<td>Other Compensation</td>
<td>$ 116,089</td>
<td>Decrease of $116K in Substitute Teacher and Overtime Non-Instructional costs related to the closing of the East High Evening Program.</td>
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<tr>
<td>Fixed Obligation with Variability</td>
<td>$(81,000)</td>
<td>Increase of $81K in Contract Transportation to provide service to the new Young Adult High School.</td>
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<td>Decrease of $33K due to an $11K decrease in Professional &amp; Technical Service related to the Charlotte HS/Urban League program and a $22K decrease in BOCES Services related to the closing of the East High Evening Program.</td>
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**Total** $ (255,120)

### Budget Change

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<th>Department</th>
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<td>$(266,236)</td>
<td>Net increase of $266K is due to the net effect of the creation of the Young Adult High School offset by the cost savings from ending the East High Evening Program. The major budget adjustments associated with the program change are described in the Change by Expense Category section above.</td>
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<td>Dept of Alt School Programs</td>
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**Total** $ (255,120)
Expenditure Summary (All Funds)

Alternative Education

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## Expenditure Summary (All Funds)

### Alternative Education

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<td>1,805,207</td>
<td>2,060,327</td>
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<td>1,805,207</td>
<td>1,805,207</td>
<td>2,060,327</td>
<td>(255,120)</td>
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### EXPENDITURES BY DEPARTMENT

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<td>2,060,327</td>
<td>(255,120)</td>
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## Youth Development & Family Services

### Position Summary

#### Alternative Education

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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.00</td>
<td>0.00</td>
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<td>(12.50)</td>
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<td><strong>Other Compensation</strong></td>
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<td></td>
</tr>
<tr>
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<td>0.00</td>
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<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Salar</td>
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<td>(12.50)</td>
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<td>14.50</td>
<td>(12.50)</td>
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### Positions by Department

- **Young Adult High School - 24705**: 0.00 2.00 2.00 14.50 (12.50)
- **Dept of Alt School Programs - 25316**: 1.00 0.00 0.00 0.00 0.00
- **Alternative Education - ALT. EDUCATION**: 1.00 2.00 2.00 14.50 (12.50)
Parent Engagement

2008-09 Budget
More than any other factor, parent and family involvement increases student achievement and success. Research shows that when parents and families are involved, students have higher grades and test scores, better attendance, and higher graduation rates. According to the U.S. Department of Education, roughly one-half of students get A’s when one or both parents are highly supportive, regardless of whether the child is in a single- or dual-parent home. They also exhibit more positive attitudes and better behavior.

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

• Communicating-Communication between home and school is ongoing, two-way, and meaningful

• Parenting-Parenting skills are promoted and supported

• Student learning-Parents play an integral role in assisting student learning

• Volunteering-Parents are welcome in the school, and their support and assistance are sought

• School decision making and advocacy-Parents are full partners in the decisions that affect children and families

• Collaborating with community-Community resources are used to strengthen schools, families, and student learning

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

### Expense Categories

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<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTEs</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
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<td>Other Compensation</td>
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<td>$18,654</td>
<td>($11,293)</td>
<td>(153.42%)</td>
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<td>$1,045</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
<td>0.00%</td>
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<td>(78.13%)</td>
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<td>Facilities and Related</td>
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<td>($19,292)</td>
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<td><strong>$516,116</strong></td>
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Net FTE Change Fav/(Unfav): 0.00

Net Budget Change Fav/(Unfav): (24.54%)
## Change by Expense Category

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<td>Net increase of $60K due to a combination of contractual salary increases and a 1.0 FTE Program Administrator staffing addition offset by a 1.0 FTE Project Worker staffing reduction.</td>
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<td>$(11,293)</td>
<td>Increase of $11K due to Civil Service Overtime and Teacher In-Service increases for the Parent University program.</td>
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<tr>
<td>Fixed Obligations with Variability</td>
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<tr>
<td>Cash Capital Outlays</td>
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<tr>
<td>Facilities and Related</td>
<td>$(19,292)</td>
<td>Increase of $19K for various operating supplies for the Parent University program.</td>
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<tr>
<td>Other Variable Expenses</td>
<td>$(8,626)</td>
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<tr>
<td>Technology</td>
<td>$(60)</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$(101,699)</td>
<td></td>
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## Departments

<table>
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<tr>
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<th>2007-08 Amended</th>
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<th>2008-09 Proposed</th>
<th>2008-09 Proposed</th>
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<th>Budget % Change</th>
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<tr>
<td></td>
<td>FTE’s</td>
<td>Budget</td>
<td>FTE’s</td>
<td>Budget</td>
<td>Favor/(Unfavor)</td>
<td>Favor/(Unfavor)</td>
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<td>3.00</td>
<td>$133,376</td>
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<td>$138,055</td>
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<tr>
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<td>0.00</td>
<td>$0</td>
<td>0.00</td>
<td>$50,000</td>
<td>$(50,000)</td>
<td>(100.00%)</td>
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<td>5.00</td>
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<td>$14,197</td>
<td>0.00</td>
<td>$14,197</td>
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<td>0.00%</td>
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<td><strong>Totals</strong></td>
<td>8.00</td>
<td>$414,417</td>
<td>8.00</td>
<td>$516,116</td>
<td>$(101,699)</td>
<td>(24.54%)</td>
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## Budget Change

<table>
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<tr>
<th>Department</th>
<th>Fav/(Unfavor)</th>
<th>Comments</th>
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<tbody>
<tr>
<td>Parent Engagement</td>
<td>$(4,679)</td>
<td>Increase of $50K for various operating budgets to expand the Parent University program.</td>
</tr>
<tr>
<td>Parent University</td>
<td>$(50,000)</td>
<td>Net increase of $47K due to a combination of contractual salary increases and a 1.0 FTE Program Administrator staffing addition offset by a 1.0 FTE Project Worker staffing reduction.</td>
</tr>
<tr>
<td>Parent Involvement</td>
<td>$(47,020)</td>
<td></td>
</tr>
<tr>
<td>Dist Adv Council to Title I</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>$(101,699)</td>
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## Youth Development & Family Services

### Expenditure Summary (All Funds)

**Parent Engagement**

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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### EXPENDITURES BY ACCOUNT

#### Salary Compensation

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>58,224</td>
<td>60,780</td>
<td>60,780</td>
<td>47,403</td>
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<td>Civil Service Salaries</td>
<td>222,159</td>
<td>257,582</td>
<td>252,380</td>
<td>232,072</td>
<td>20,308</td>
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<td>Administrator’s Salaries</td>
<td>-</td>
<td>45,645</td>
<td>-</td>
<td>95,113</td>
<td>(95,113)</td>
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<td>Teaching Assistants</td>
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<td>-</td>
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</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>-</td>
<td>1,500</td>
<td>1,500</td>
<td>-</td>
<td>1,500</td>
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<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>280,383</td>
<td>365,507</td>
<td>314,660</td>
<td>374,588</td>
<td>(59,928)</td>
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#### Other Compensation

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>16,234</td>
<td>7,207</td>
<td>7,207</td>
<td>17,000</td>
<td>(9,793)</td>
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<td>Teachers In Service</td>
<td>1,980</td>
<td>154</td>
<td>154</td>
<td>1,654</td>
<td>(1,500)</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>18,214</td>
<td>7,361</td>
<td>7,361</td>
<td>18,654</td>
<td>(11,293)</td>
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</table>

#### Total Salary and Other Compensation

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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>298,597</td>
<td>372,868</td>
<td>322,021</td>
<td>393,242</td>
<td>(71,221)</td>
</tr>
</tbody>
</table>

#### Employee Benefits

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
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<td>State Employee Retirement</td>
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<tr>
<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<td>-</td>
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<tr>
<td>ERI Incentive</td>
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<td>-</td>
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<tr>
<td>TRI Incentive</td>
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<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
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</tr>
</tbody>
</table>

#### Total Compensation and Benefits

<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>298,597</td>
<td>372,868</td>
<td>322,021</td>
<td>393,242</td>
<td>(71,221)</td>
</tr>
</tbody>
</table>

#### Fixed Obligations With Variability

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</thead>
<tbody>
<tr>
<td>Contract Transportation</td>
<td>544</td>
<td>1,045</td>
<td>1,045</td>
<td>1,045</td>
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<td>Special Education Tuition</td>
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<td>-</td>
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<tr>
<td>Charter School Tuition</td>
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</tr>
<tr>
<td>Insurance Non-employee</td>
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<td><strong>Sub Total Fixed Obligations</strong></td>
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#### Debt Service

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<tr>
<td><strong>Sub Total Debt Service</strong></td>
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<td>-</td>
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<td>-</td>
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#### Cash Capital Outlays

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<td>Cash Capital Expense</td>
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<tr>
<td>Textbooks</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Equipment Other Than Buses</td>
<td>197</td>
<td>3,200</td>
<td>3,200</td>
<td>5,700</td>
<td>(2,500)</td>
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<td>Equipment Buses</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Books</td>
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<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
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<td>-</td>
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</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
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<td><strong>Sub Total Cash Capital Outlays</strong></td>
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<td>3,200</td>
<td>3,200</td>
<td>5,700</td>
<td>(2,500)</td>
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## Expenditure Summary (All Funds)

### Parent Engagement

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<tr>
<th>Years</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Var Bud vs Amend</th>
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</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Facilities and Related</strong></td>
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<td></td>
<td></td>
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<tr>
<td>Utilities</td>
<td>724</td>
<td>2,000</td>
<td>2,000</td>
<td>800</td>
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<td>Supplies and Materials</td>
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<tr>
<td>Instructional Supplies</td>
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<td>17,932</td>
<td>17,932</td>
<td>16,697</td>
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<td>Equip Service Contr &amp; Repair</td>
<td>(850)</td>
<td>442</td>
<td>442</td>
<td>2,442</td>
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<td>Rentals</td>
<td>825</td>
<td>425</td>
<td>425</td>
<td>425</td>
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<tr>
<td>Facilities Service Contracts</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Postage Printing &amp; Advertising</td>
<td>2,179</td>
<td>12,872</td>
<td>17,253</td>
<td>29,190</td>
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<tr>
<td>Maintenance Repair Supplies</td>
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<tr>
<td>Auto Supplies</td>
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<tr>
<td>Custodial Supplies</td>
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<td>-</td>
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<td>Office Supplies</td>
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<td>7,541</td>
<td>6,160</td>
<td>13,450</td>
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<td>41,212</td>
<td>44,212</td>
<td>63,504</td>
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<tr>
<td><strong>Technology</strong></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>Computer Software - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Software - Non Instructional</td>
<td>351</td>
<td>325</td>
<td>325</td>
<td>385</td>
</tr>
<tr>
<td><strong>Subtotal Technology</strong></td>
<td>351</td>
<td>325</td>
<td>325</td>
<td>385</td>
</tr>
<tr>
<td><strong>All Other Variable Expenses</strong></td>
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<td></td>
</tr>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>2,763</td>
<td>5,441</td>
<td>5,441</td>
<td>10,400</td>
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<tr>
<td>BOCES Services</td>
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<td>Medicaid</td>
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<td>Agency Clerical</td>
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<td>2,943</td>
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<td>Judgments and Claims</td>
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<td>Miscellaneous Services</td>
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<td>15,800</td>
<td>16,130</td>
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<td>Grant Disallowances</td>
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<td>-</td>
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<td>Professional Development</td>
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<td>19,430</td>
<td>19,430</td>
<td>20,610</td>
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<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>26,470</td>
<td>46,614</td>
<td>43,614</td>
<td>52,240</td>
</tr>
<tr>
<td><strong>Total Non Compensation</strong></td>
<td>54,198</td>
<td>92,396</td>
<td>92,396</td>
<td>122,874</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>352,795</td>
<td>465,264</td>
<td>414,417</td>
<td>516,116</td>
</tr>
<tr>
<td>Fund Balance Reserve</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>352,795</td>
<td>465,264</td>
<td>414,417</td>
<td>516,116</td>
</tr>
</tbody>
</table>

## EXPENDITURES BY DEPARTMENT

- **Parent Engagement - 24516**
  - 2006-2007: 116,944
  - 2007-2008: 133,376
  - 2008-2009: 133,376
  - 2009-2010: 138,055
  - Total: 50,000

- **Parent University - DM - 54016**
  - 2006-2007: 1,559
  - 2007-2008: -
  - 2008-2009: -
  - 2009-2010: 50,000
  - Total: 50,000

- **Parent Involvement - 55516**
  - 2006-2007: 221,417
  - 2007-2008: 317,691
  - 2008-2009: 266,844
  - 2009-2010: 313,864
  - Total: 47,020

- **Dist. Adv. Counc to Title I - 55616**
  - 2006-2007: 12,876
  - 2007-2008: 14,197
  - 2008-2009: 14,197
  - 2009-2010: 14,197
  - Total: -

- **Parent Engagement - PARENT ENGAGEMENT**
  - 2006-2007: 352,795
  - 2007-2008: 465,264
  - 2008-2009: 414,417
  - 2009-2010: 516,116
  - Total: 101,699
# Youth Development & Family Services

## Position Summary

### Parent Engagement

|----------------------|--------------------|----------------------|---------------------|----------------------|--------------------------------------|

### POSITIONS BY ACCOUNT

#### Salary Compensation

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Favor/(Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers’ Salaries</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>8.00</td>
<td>7.00</td>
<td>7.00</td>
<td>6.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Administrator’s Salaries</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>(1.00)</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**Total Salary Compensation**  
9.00 8.00 8.00 8.00 0.00

#### Other Compensation

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Favor/(Unfavorable)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Overtime Non-Instructional Sal</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Teachers In Service</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**Total Other Compensation**  
0.00 0.00 0.00 0.00 0.00

**Total Salary and Other Compensation**  
9.00 8.00 8.00 8.00 0.00

#### Employee Benefits

<table>
<thead>
<tr>
<th>Position</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Favor/(Unfavorable)</th>
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<tr>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**Total**  
0.00 0.00 0.00 0.00 0.00

**Grand Total**  
9.00 8.00 8.00 8.00 0.00

### POSITIONS BY DEPARTMENT

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Parent Engagement - 24516</td>
<td>4.00</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
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<tr>
<td>Parent Involvement - 55516</td>
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<td>5.00</td>
<td>5.00</td>
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<tr>
<td>Parent Engagement - PARENT ENGAGEMENT</td>
<td>9.00</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
Youth Development & Family Services

Pupil Personnel Services

Department Overview

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

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

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

Departments Included:

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

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

**Expense Categories**

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

*Net FTE Change Fav/(Unfav)* 3.00  *Net Budget Change Fav/(Unfav)* 1.89%
# Pupil Personnel Services

## Management Financial Discussion and Analysis

### Change by Expense Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Fav/(Unfav)</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$ (119,233)</td>
<td>Net increase of $119K due to contractual salary increases offset by a 3.0 FTE staffing reduction.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$ 16,939</td>
<td></td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>$ 678</td>
<td></td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$18,430</td>
<td></td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$33,143</td>
<td>Net decrease of $33K due largely to a combination of $55K reduction in Instructional Supplies, offset by a $17K increase in Equipment Service Contracts &amp; Repair for the Audiology, NorthStar and Speech &amp; Hearing programs.</td>
</tr>
<tr>
<td>Technology</td>
<td>$ 224</td>
<td></td>
</tr>
</tbody>
</table>

### Other Variable Expenses

| Category                                      | $ 369,798   | Net decrease of $370K due to a combination of a $407K reduction in Professional & Technical Services offset by a $47K increase in BOCES Services related to reduced support from the IDEA grant. |

### Total

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

**Pupil Personnel Services**
**Management Financial Discussion and Analysis**

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

### Salary Compensation

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>2,397,156</td>
<td>2,590,620</td>
<td>2,584,620</td>
<td>2,670,651</td>
<td>(86,031)</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>2,945,313</td>
<td>3,566,355</td>
<td>3,566,355</td>
<td>3,550,974</td>
<td>15,381</td>
</tr>
<tr>
<td>Administrator's Salaries</td>
<td>599,318</td>
<td>559,118</td>
<td>559,118</td>
<td>581,201</td>
<td>(22,083)</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
<td>-</td>
<td>(500)</td>
<td>(500)</td>
<td>-</td>
<td>(500)</td>
</tr>
<tr>
<td>Hourly Teachers</td>
<td>250,107</td>
<td>300,036</td>
<td>309,536</td>
<td>335,536</td>
<td>(26,000)</td>
</tr>
<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>6,191,894</td>
<td>7,015,629</td>
<td>7,019,129</td>
<td>7,138,362</td>
<td>(119,233)</td>
</tr>
</tbody>
</table>

### Other Compensation

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
<td>4,925</td>
<td>34,810</td>
<td>34,810</td>
<td>34,810</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
<td>57,853</td>
<td>102,515</td>
<td>63,962</td>
<td>71,994</td>
<td>(8,032)</td>
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<td>Teachers In Service</td>
<td>70,951</td>
<td>72,257</td>
<td>74,430</td>
<td>49,459</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>133,728</td>
<td>209,582</td>
<td>173,202</td>
<td>156,263</td>
<td>16,939</td>
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</table>

### Total Salary and Other Compensation

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Salary and Other Compensation</td>
<td>6,325,623</td>
<td>7,225,211</td>
<td>7,192,331</td>
<td>7,294,625</td>
<td>(102,294)</td>
</tr>
</tbody>
</table>

### Employee Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>-</td>
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<td>-</td>
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<tr>
<td>State Teachers Retirement</td>
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</tr>
<tr>
<td>Voluntary Separation Plan</td>
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<tr>
<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>-</td>
<td>-</td>
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### Total Compensation and Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Compensation and Benefits</td>
<td>6,325,623</td>
<td>7,225,211</td>
<td>7,192,331</td>
<td>7,294,625</td>
<td>(102,294)</td>
</tr>
</tbody>
</table>

### Fixed Obligations With Variability

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contract Transportation</td>
<td>10,195</td>
<td>4,038</td>
<td>2,678</td>
<td>2,000</td>
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</tr>
<tr>
<td>Special Education Tuition</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Charter School Tuition</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Insurance Non-employee</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
<td>10,195</td>
<td>4,038</td>
<td>2,678</td>
<td>2,000</td>
<td>678</td>
</tr>
</tbody>
</table>

### Debt Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sub Total Debt Service</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Cash Capital Outlays

<table>
<thead>
<tr>
<th>Description</th>
<th>Actual</th>
<th>Estimate</th>
<th>Amended</th>
<th>Proposed</th>
<th>Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Capital Expense</td>
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<tr>
<td>Textbooks</td>
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<td>-</td>
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<td>-</td>
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<tr>
<td>Equipment Other Than Buses</td>
<td>109,891</td>
<td>104,352</td>
<td>105,746</td>
<td>89,247</td>
<td>16,499</td>
</tr>
<tr>
<td>Equipment Buses</td>
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<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Library Books</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
<td>42,431</td>
<td>28,417</td>
<td>27,023</td>
<td>25,092</td>
<td>1,931</td>
</tr>
<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>152,321</td>
<td>132,769</td>
<td>132,769</td>
<td>114,339</td>
<td>18,430</td>
</tr>
</tbody>
</table>
Youth Development & Family Services

Expenditure Summary (All Funds)

Pupil Personnel Services

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
</tr>
<tr>
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<td><strong>37,012</strong></td>
<td><strong>35,557</strong></td>
<td><strong>35,333</strong></td>
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<td>Miscellaneous Services</td>
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<td>21,900</td>
<td>19,811</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td><strong>9,083,434</strong></td>
<td><strong>8,713,636</strong></td>
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<td><strong>9,698,469</strong></td>
<td><strong>9,276,196</strong></td>
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<td><strong>Sub Total</strong></td>
<td><strong>14,503,809</strong></td>
<td><strong>16,990,932</strong></td>
<td><strong>16,890,800</strong></td>
<td><strong>16,570,821</strong></td>
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<td><strong>14,503,809</strong></td>
<td><strong>16,990,932</strong></td>
<td><strong>16,890,800</strong></td>
<td><strong>16,570,821</strong></td>
<td><strong>319,979</strong></td>
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EXPENDITURES BY DEPARTMENT

The Central Assessment Team - 24208
Yth Dev Fmly Srv Supervision - 38508
Human Services Systems - DM - 40616
Match Team - AS - 52917
Pupil Personnel Services - SSS - 53008
Speech & Hearing Services -SSS - 53108
Audiology Services - SSS - 53308
Occup'l/Physical Therapy - SSS - 53408
Health Services - SSS - 53508
Psychological Services - SSS - 53608
Social Work Services - SSS - 53708
Early Screening - SSS - 53908
Office of Guidance - HS - 70905
Pupil Personnel Services - PUPIL PERS SRVCS
### Youth Development & Family Services

#### Position Summary

**Pupil Personnel Services**

|-------------------------|--------------------|----------------------|---------------------|----------------------|-----------------------------|

#### POSITIONS BY ACCOUNT

**Salary Compensation**

<table>
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<tr>
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<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Teachers' Salaries</td>
<td>39.10</td>
<td>38.20</td>
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<td>Civil Service Salaries</td>
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<td>69.30</td>
<td>66.30</td>
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<tr>
<td>Administrator's Salaries</td>
<td>6.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Teaching Assistants</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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</table>

**Total Salary Compensation** 112.40 112.50 112.50 109.50 3.00

**Other Compensation**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Teachers In Service</td>
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<td>0.00</td>
<td>0.00</td>
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</table>

**Total Other Compensation** 0.00 0.00 0.00 0.00 0.00

**Total Salary and Other Compensation** 112.40 112.50 112.50 109.50 3.00

**Employee Benefits**

<table>
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<tr>
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<td>0.00</td>
<td>0.00</td>
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</tbody>
</table>

**Total** 0.00 0.00 0.00 0.00 0.00

**Grand Total** 112.40 112.50 112.50 109.50 3.00

#### POSITIONS BY DEPARTMENT

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>The Central Assessment Team - 24208</td>
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<td>14.40</td>
<td>14.40</td>
<td>14.40</td>
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<tr>
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<td>2.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Human Services Systems - DM - 40616</td>
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<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
<td>0.00</td>
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<tr>
<td>Match Team - AS - 52917</td>
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<td>9.40</td>
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<td>Speech &amp; Hearing Services - SSS - S3108</td>
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<td>6.00</td>
<td>6.00</td>
<td>0.00</td>
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<td>Occup'l/Physical Therapy - SSS - S3408</td>
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<td>45.90</td>
<td>45.90</td>
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<td>3.50</td>
<td>3.50</td>
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<td>0.90</td>
<td>0.90</td>
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<td>6.00</td>
<td>6.00</td>
<td>5.00</td>
<td>1.00</td>
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<tr>
<td>Office of Guidance - HS - 70905</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
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</table>

**Pupil Personnel Services - PUPIL PERS SRVCS** 112.40 112.50 112.50 109.50 3.00
Rochester Children’s Zone

2008-09 Budget
The Rochester Children’s Zone is a comprehensive change strategy that acknowledges student growth and development from birth to adulthood, engages the community as active partners, and promotes a balance of responsibility to support children and families 24/7. Children's success is clearly linked to the quality of their home, community, and school environments. The more engaged the adults and the healthier the environment, the better the children’s outcomes in school and in life.
### Division/Department Overview

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

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
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</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>1.00</td>
<td>$123,797</td>
<td>1.00</td>
<td>$128,686</td>
<td>($4,889)</td>
<td>(3.95%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Fixed Obligation with Variability</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Facilities and Related</td>
<td>$0</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
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<tr>
<td>Technology</td>
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<td>$0</td>
<td>$0</td>
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<tr>
<td>Other Variable Expenses</td>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Totals</strong></td>
<td><strong>1.00</strong></td>
<td><strong>$123,797</strong></td>
<td><strong>1.00</strong></td>
<td><strong>$128,686</strong></td>
<td><strong>($4,889)</strong></td>
<td><strong>(3.95%)</strong></td>
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**Net FTE Change Fav/(Unfav):** 0.00  
**Net Budget Change Fav/(Unfav):** (3.95%)
### Change by Expense Category

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<td>Increase of 5K due to contractual salary increases.</td>
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<tr>
<td>Fixed Obligation with Variability</td>
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<tr>
<td>Facilities and Related</td>
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<td></td>
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<tr>
<td>Technology</td>
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<td></td>
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<tr>
<td>Other Variable Expenses</td>
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<tr>
<td><strong>Total</strong></td>
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### Department Budget

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<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Favorable/Unfavorable</th>
<th>Budget Change Favorable/Unfavorable %</th>
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<td>Rochester Children’s Zone</td>
<td>1.00</td>
<td>$123,797</td>
<td>1.00</td>
<td>$128,686</td>
<td>$(4,889)</td>
<td>(3.95%)</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>1.00</td>
<td>$123,797</td>
<td>1.00</td>
<td>$128,686</td>
<td>$(4,889)</td>
<td>(3.95%)</td>
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### Budget Change

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<td>Please refer to the Change by Expense Category section of this report for discussion of budget changes.</td>
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<tr>
<td><strong>Total</strong></td>
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### Youth Development & Family Services

#### Expenditure Summary (All Funds)

**Rochester Children’s Zone**

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<td>Fav/(Unfav)</td>
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#### EXPENDITURES BY ACCOUNT

**Salary Compensation**

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<td>Civil Service Salaries</td>
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<td>Administrator’s Salaries</td>
<td>15,973</td>
<td>138,797</td>
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<td>Teaching Assistants</td>
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<td>-</td>
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<td>Paraprofessionals Salary</td>
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<td>Hourly Teachers</td>
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<td><strong>Sub Total Salary</strong></td>
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<td>138,797</td>
<td>123,797</td>
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**Other Compensation**

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<td>Substitute Teacher Cost</td>
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<td>Overtime Non-Instructional Sal</td>
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<td>-</td>
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<td><strong>Sub Total Other</strong></td>
<td>3,670</td>
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**Employee Benefits**

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<td>ERI Incentive</td>
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<tr>
<td>TRI Incentive</td>
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**Total Compensation and Benefits**

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<td>123,797</td>
<td>128,686</td>
<td>(4,889)</td>
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**Fixed Obligations With Variability**

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<td>Charter School Tuition</td>
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<td>Insurance Non-employee</td>
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**Debt Service**

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**Cash Capital Outlays**

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<tr>
<td>Equipment Other Than Buses</td>
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<tr>
<td>Equipment Buses</td>
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<td>Library Books</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
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## Expenditure Summary (All Funds)

### Rochester Children’s Zone

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<tr>
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<tr>
<td>Utilities</td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
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<td>Supplies and Materials</td>
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<td>Instructional Supplies</td>
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<tr>
<td>Equip Service Contr &amp; Repair</td>
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<tr>
<td>Rentals</td>
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<td>Postage Printing &amp; Advertising</td>
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<td>Maintenance Repair Supplies</td>
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<td>Auto Supplies</td>
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<tr>
<td>Custodial Supplies</td>
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</table>

### Technology

| Computer Software - Instructional             | -         | -         | -         | -         | -               |
| Computer Software - Non Instructional        | 148       | -         | -         | -         | -               |
| **Subtotal Technology**                       | 148       | -         | -         | -         | -               |

### All Other Variable Expenses

| Professional & Technical Serv                | 61,634    | -         | -         | -         | -               |
| BOCES Services                               | -         | -         | -         | -         | -               |
| Medicaid                                     | -         | -         | -         | -         | -               |
| Agency Clerical                              | 26,227    | -         | -         | -         | -               |
| Judgments and Claims                         | -         | -         | -         | -         | -               |
| Miscellaneous Services                       | 17,186    | -         | -         | -         | -               |
| Grant Disallowances                          | -         | -         | -         | -         | -               |
| Professional Development                     | 6,117     | -         | -         | -         | -               |
| **Subtotal of All Other Variable Expenses**  | 111,163   | -         | -         | -         | -               |

### Total Non Compensation

| 133,524                                      | -         | -         | -         | -         | -               |

### Fund Balance Reserve

| Sub Total                                    | 208,132   | 138,797   | 123,797   | 128,686   | (4,889)         |

### Grand Total

| 208,132                                      | 138,797   | 123,797   | 128,686   | (4,889)   |

### EXPENDITURES BY DEPARTMENT

| Rochester Children’s Zone - 77316             | 208,132   | 138,797   | 123,797   | 128,686   | (4,889)         |
| Rochester Children’s Zone - RCZ              | 208,132   | 138,797   | 123,797   | 128,686   | (4,889)         |
## Youth Development & Family Services

### Position Summary

#### Rochester Children's Zone

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Teachers’ Salaries</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Administrator’s Salaries</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
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<tr>
<td>Teaching Assistants</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Paraprofessionals Salary</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Hourly Teachers</td>
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<td>0.00</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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</tr>
<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<td>0.00</td>
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### POSITIONS BY DEPARTMENT

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<td>Rochester Children's Zone - 77316</td>
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Student Attendance

2008-09 Budget
Student Attendance

Department Overview

The Rochester City School District provides attendance personnel to assist schools with students who are experiencing an absentee problem. The attendance staff works closely with the school staff and assists with making contact with the students and their parents, returning many students to school on a regular basis or finding an alternative placement for them.

Departments Included:

Attendance Services
External Education
**Division/Department Overview**

The Rochester City School District provides attendance personnel to assist schools with students who are experiencing an absentee problem. The attendance staff works closely with the school staff and assists with making contact with the students and their parents, returning many students to school on a regular basis or finding an alternative placement for them.

### Expense Categories

<table>
<thead>
<tr>
<th>Budget Expense Category</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
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<tbody>
<tr>
<td>Salary Compensation</td>
<td>7.00</td>
<td>$412,113</td>
<td>7.00</td>
<td>$427,019</td>
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<td>$23,836</td>
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<td>($181)</td>
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<td><strong>Totals</strong></td>
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<td><strong>$454,878</strong></td>
<td><strong>7.00</strong></td>
<td><strong>$469,965</strong></td>
<td><strong>($15,087)</strong></td>
<td><strong>(3.3%)</strong></td>
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<td><strong>Net Budget Change Fav/(Unfav)</strong></td>
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## Change by Expense Category

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<td>Cash Capital Outlays</td>
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<tr>
<td>Facilities and Related</td>
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<tr>
<td>Technology</td>
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<tr>
<td>Other Variable Expenses</td>
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</tr>
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<td><strong>Total</strong></td>
<td>$(15,087)</td>
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## Department Budget

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<th>2007-08 Amended FIE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FIE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget Change % Change</th>
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<td>$454,878</td>
<td>7.00</td>
<td>$469,965</td>
<td>$(15,087)</td>
<td>(3.3%)</td>
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## Budget Change

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<th>Comments</th>
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<td>Attendance Services</td>
<td>$(11,921)</td>
<td>Increase of $12K due to contractual salary increases.</td>
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## Youth Development & Family Services

### Expenditure Summary (All Funds)

**Student Attendance**

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<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Salary Compensation</strong></td>
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</tr>
<tr>
<td>Teachers' Salaries</td>
<td>232,149</td>
<td>120,848</td>
<td>130,848</td>
<td>136,593</td>
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<td>Civil Service Salaries</td>
<td>164,053</td>
<td>132,546</td>
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<td>137,787</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>5,000</td>
<td>5,000</td>
<td>2,000</td>
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<td>Hourly Teachers</td>
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<td>30,451</td>
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<td>412,113</td>
<td>427,019</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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</tr>
<tr>
<td>Substitute Teacher Cost</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Overtime Non-Instructional Sal</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Teachers In Service</td>
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<td></td>
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</tr>
<tr>
<td><strong>Sub Total Other Compensation</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>436,462</td>
<td>402,113</td>
<td>412,113</td>
<td>427,019</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
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<tr>
<td>Employee Benefits</td>
<td></td>
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</tr>
<tr>
<td>State Employee Retirement</td>
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</tr>
<tr>
<td>State Teachers Retirement</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Voluntary Separation Plan</td>
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<td>ERI Incentive</td>
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<td><strong>Sub Total Employee Benefits</strong></td>
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<td>Equipment Other Than Buses</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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## Expenditure Summary (All Funds)

### Student Attendance

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<tbody>
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<td>Facilities and Related</td>
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<td>Utilities</td>
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<td>500</td>
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<td>Instructional Supplies</td>
<td>-</td>
<td>5,635</td>
<td>6,175</td>
<td>6,356</td>
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<td>Rentals</td>
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<td>Custodial Supplies</td>
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<td>Technology</td>
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<td>Computer Software - Instructional</td>
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<td>Computer Software - Non Instructional</td>
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<tr>
<td>All Other Variable Expenses</td>
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<td></td>
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<tr>
<td>Professional &amp; Technical Serv</td>
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<td>BOCES Services</td>
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<td>Miscellaneous Services</td>
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<td>Grant Disallowances</td>
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<tr>
<td>Professional Development</td>
<td>2,175</td>
<td>5,339</td>
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<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<td>7,439</td>
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<tr>
<td><strong>Total Non Compensation</strong></td>
<td>33,236</td>
<td>42,765</td>
<td>42,765</td>
<td>42,946</td>
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<tr>
<td><strong>Sub Total</strong></td>
<td><strong>469,697</strong></td>
<td><strong>444,878</strong></td>
<td><strong>454,878</strong></td>
<td><strong>469,965</strong></td>
<td><strong>(15,087)</strong></td>
</tr>
<tr>
<td>Fund Balance Reserve</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>469,697</strong></td>
<td><strong>444,878</strong></td>
<td><strong>454,878</strong></td>
<td><strong>469,965</strong></td>
<td><strong>(15,087)</strong></td>
</tr>
</tbody>
</table>

### EXPENDITURES BY DEPARTMENT

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<tr>
<th></th>
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<tbody>
<tr>
<td>External Education - SPP - 42307</td>
<td>75,960</td>
<td>80,940</td>
<td>80,940</td>
<td>(3,166)</td>
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<tr>
<td>Attendance Services - SSS - 53208</td>
<td>393,737</td>
<td>363,938</td>
<td>373,938</td>
<td>(11,921)</td>
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<tr>
<td>Student Attendance - STUDENT ATTENDANCE</td>
<td><strong>469,697</strong></td>
<td><strong>444,878</strong></td>
<td><strong>454,878</strong></td>
<td><strong>(15,087)</strong> **</td>
</tr>
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### Youth Development & Family Services

#### Position Summary
Student Attendance

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<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Fav/(Unfav)</td>
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#### POSITIONS BY ACCOUNT

**Salary Compensation**

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<thead>
<tr>
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<th></th>
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</thead>
<tbody>
<tr>
<td>Teachers’ Salaries</td>
<td>4.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Civil Service Salaries</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Administrator’s Salaries</td>
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<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
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<tr>
<td>Teaching Assistants</td>
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<td>0.00</td>
<td>0.00</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Salary Compensation</strong></td>
<td><strong>8.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
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**Other Compensation**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<tr>
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<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
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<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
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**Employee Benefits**

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</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total</strong></td>
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<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
<td><strong>0.00</strong></td>
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**Grand Total**

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</thead>
<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>8.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>0.00</strong></td>
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#### POSITIONS BY DEPARTMENT

<table>
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</thead>
<tbody>
<tr>
<td>External Education - SPP - 42307</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Attendance Services - SSS - 53208</td>
<td>6.00</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Student Attendance - STUDENT ATTENDANCE</strong></td>
<td><strong>8.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>7.00</strong></td>
<td><strong>0.00</strong></td>
</tr>
</tbody>
</table>
Student Placement & Equity

2008-09 Budget
Department Overview

The Rochester City School District’s Student Placement & Equity is responsible for managing entrance into and transitions among schools for all Pre-K through grade 12 students.

Types of entrance and transition events are as follows:

Pre-K to Grade 12 Placement — Students entering Pre-K, K, 7th, and 10th grades have the opportunity to participate in a choice process offering access to unique programs and schools available throughout the District. Students returning to the District from schools in other districts are re-entered with updated family information and transcripts. The No Child Left Behind transfer process for students in “Low Performing Schools” provides students an opportunity to transfer into “Higher Performing Schools.” Data management concerning placement and attendance at charter schools is the responsibility of this department, as is data regarding District summer school, District extended day programs, UPK enrollment in Community Based Organizations, and private and parochial school registration.

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

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

Departments Included:

Elementary Long Term Suspension
Elementary Placement
Parent Information Centers
Placement Center
Student Placement and Equity
The Department of Student Placement and Equity is responsible for managing entrance into and transitions among schools for all Pre-K through grade 12 students. Students entering Pre-K, K, 7th, and 10th grades have the opportunity to participate in a choice process offering access to unique programs and schools available throughout the District. Students returning to the District from schools in other districts are re-entered with updated family information and transcripts. The No Child Left Behind transfer process for students in “Low Performing Schools” provides students an opportunity to transfer into “Higher Performing Schools.” Students with Disabilities, Grades K-12, have annual IEP reviews which, combined with use of technology, assure the best possible placement for students with special needs. Long Term Suspension is a district-wide process, managed by the Department of Student Equity and Placement, provides fair due process for those students involved in long-term suspensions.
## Youth Development & Family Services

### Student Placement and Equity

#### Management Financial Discussion and Analysis

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

<table>
<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
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<tr>
<td>Student Equity &amp; Placement - HS</td>
<td>14.00</td>
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<td>Parent Info Student Reg South</td>
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<td>$239,636</td>
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<td><strong>Totals</strong></td>
<td>30.50</td>
<td>$2,119,062</td>
<td>29.50</td>
<td>$2,119,506</td>
<td>$(444)</td>
<td>(0.0%)</td>
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</table>

### Budget Change

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

### Expenditure Summary (All Funds)

#### Student Placement & Equity

|------------------|-----------------|-------------------|------------------|-------------------|------------|

#### EXPENDITURES BY ACCOUNT

##### Salary Compensation

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##### Other Compensation

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**Total Salary and Other Compensation**

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##### Employee Benefits

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**Total Compensation and Benefits**

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##### Fixed Obligations With Variability

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##### Debt Service

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Youth Development & Family Services

Expenditure Summary (All Funds)
Student Placement & Equity

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<td>6,983</td>
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<td>8,023</td>
<td>16,113</td>
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<td>61,990</td>
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<td>2,167,213</td>
<td>2,154,877</td>
<td>2,119,062</td>
<td>2,119,506</td>
<td>(444)</td>
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<td>2,167,213</td>
<td>2,154,877</td>
<td>2,119,062</td>
<td>2,119,506</td>
<td>(444)</td>
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EXPENDITURES BY DEPARTMENT

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<td>2,154,877</td>
<td>2,119,062</td>
<td>2,119,506</td>
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Section 16
Page 63
## Youth Development & Family Services

### Position Summary

**Student Placement & Equity**

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<td>Paraprofessionals Salary</td>
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### Positions by Department

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<td>Student Placement &amp; Equity - STU PLCMNT &amp;</td>
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<td>30.50</td>
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Debt Service

2008-09 Budget
OVERVIEW:

The District utilizes the Debt Service Fund to account for the accumulation of resources for and the payment of general long-term debt principal, interest and related costs. Activities budgeted under Debt Service include:

- Taxable and non-taxable bonds principal and interest
- Revenue anticipation note (RAN) interest
- Bond anticipation note (BAN) principal and interest
- Principal and interest payments on a bond that the District utilized to make refunds for tax assessments over charges (HURD)
- Installment Purchase Contracts
- Capital Leases

Effective July 1, 2002, Debt Service reimbursement relative to building-aidable bonds and notes reflected significant changes in how New York State funds school construction under Chapter 383 of the Laws of 2001. Under the new law, building aid does not follow the District’s debt instrument but rather a state-determined interest rate and term equal to a project’s maximum useful life. In contrast, the City generally finances projects over a shorter term than the project’s maximum useful life to minimize overall interest expenses. Consequently, annual Debt Service for the District’s building-aidable projects will decline as the District restructures its borrowings over a longer period to better match the State’s new Building Aid payment schedule.

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

<table>
<thead>
<tr>
<th>Year-to-Year Comparison:</th>
<th>2007-08</th>
<th>2008-09</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonds</td>
<td>17,323,629</td>
<td>14,043,154</td>
<td>3,280,475</td>
</tr>
<tr>
<td>Bond Anticipation Notes</td>
<td>1,256,000</td>
<td>1,690,000</td>
<td>(434,000)</td>
</tr>
<tr>
<td>Energy Performance Contract</td>
<td>1,376,094</td>
<td>1,439,843</td>
<td>(63,749)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19,955,723</td>
<td>17,172,997</td>
<td>2,782,726</td>
</tr>
</tbody>
</table>

**Interest Payments**
This category consists of annual payments of interest on long-term borrowing (Serial Bonds, Taxable Bonds, Municipal Bonds and Special Purpose Bonds) and short-term borrowing (Bond Anticipation Notes and Revenue Anticipation Notes).

<table>
<thead>
<tr>
<th>Year-to-Year Comparison:</th>
<th>2007-08</th>
<th>2008-09</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bonds</td>
<td>5,568,290</td>
<td>5,464,935</td>
<td>103,355</td>
</tr>
<tr>
<td>Bond Anticipation Notes</td>
<td>1,697,972</td>
<td>1,944,613</td>
<td>(246,641)</td>
</tr>
<tr>
<td>Revenue Anticipation Notes</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Energy Performance Contract</td>
<td>810,918</td>
<td>747,169</td>
<td>63,749</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>8,077,180</td>
<td>8,156,717</td>
<td>(79,537)</td>
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</tbody>
</table>

The following table illustrates the actual rates on borrowing contracted by the District during 2007-08. Rates vary with the type of borrowing, size of the issue, and general market conditions.

<table>
<thead>
<tr>
<th>Date</th>
<th>Type of Issue</th>
<th>Interest Rate (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>October 2008</td>
<td>Bond Anticipation Notes</td>
<td>4.0</td>
</tr>
<tr>
<td>February 2009</td>
<td>Bond Anticipation Notes</td>
<td>2.5</td>
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</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>11,268</td>
</tr>
<tr>
<td>2010</td>
<td>9,856</td>
</tr>
<tr>
<td>2011</td>
<td>9,129</td>
</tr>
<tr>
<td>2012</td>
<td>9,104</td>
</tr>
<tr>
<td>2013-17</td>
<td>41,858</td>
</tr>
<tr>
<td>2018-22</td>
<td>35,942</td>
</tr>
<tr>
<td>2023-27</td>
<td>10,160</td>
</tr>
<tr>
<td><strong>Total (2009-27)</strong></td>
<td><strong>127,317</strong></td>
</tr>
</tbody>
</table>

These figures represent current obligations and do not include future obligations. As new debt instruments are issued, these amounts will change.
## Expenditure Summary (All Funds)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Teachers’ Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Civil Service Salaries</td>
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<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
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<tr>
<td>Administrator’s Salaries</td>
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<tr>
<td>Teaching Assistants</td>
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</tr>
<tr>
<td>Paraprofessionals Salary</td>
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<tr>
<td>Hourly Teachers</td>
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<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
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<tr>
<td>Other Compensation</td>
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<tr>
<td>Substitute Teacher Cost</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<tr>
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<td><strong>Sub Total Other Compensation</strong></td>
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<td><strong>Total Salary and Other Compensation</strong></td>
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<td>Employee Benefits</td>
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<tr>
<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<tr>
<td>ERI Incentive</td>
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</tr>
<tr>
<td>TRI Incentive</td>
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<td>-</td>
<td></td>
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<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fixed Obligations With Variability</td>
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<td>Contract Transportation</td>
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<td>Charter School Tuition</td>
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</tr>
<tr>
<td>Insurance Non-employee</td>
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<td>-</td>
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<tr>
<td><strong>Sub Total Fixed Obligations</strong></td>
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<tr>
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<tr>
<td><strong>Sub Total Debt Service</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
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<td>Cash Capital Outlays</td>
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<td>Cash Capital Expense</td>
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<tr>
<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<td>-</td>
<td></td>
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<td>Equipment Buses</td>
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<tr>
<td>Library Books</td>
<td>-</td>
<td>-</td>
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<td>-</td>
<td></td>
</tr>
<tr>
<td>Computer Hardware - Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Computer Hardware - Non Instructional</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>
## Expenditure Summary (All Funds)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Estimate</td>
<td>Amended</td>
<td>Proposed</td>
<td>Amend</td>
</tr>
</tbody>
</table>

### Facilities and Related
- **Utilities**
- **Supplies and Materials**
- **Instructional Supplies**
- **Equip Service Contr & Repair**
- **Rentals**
- **Facilities Service Contracts**
- **Postage Printing & Advertising**
- **Maintenance Repair Supplies**
- **Auto Supplies**
- **Custodial Supplies**
- **Office Supplies**

**Sub Total Facilities and Related**

### Technology
- **Computer Software - Instructional**
- **Computer Software - Non Instructional**

**Subtotal Technology**

### All Other Variable Expenses
- **Professional & Technical Serv**
- **BOCES Services**
- **Medicaid**
- **Agency Clerical**
- **Judgments and Claims**
- **Miscellaneous Services**
- **Grant Disallowances**
- **Professional Development**

**Subtotal of All Other Variable Expenses**

<table>
<thead>
<tr>
<th></th>
<th>28,688,194</th>
<th>27,990,202</th>
<th>28,032,903</th>
<th>25,329,714</th>
<th>2,703,189</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Non Compensation</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
</tr>
<tr>
<td><strong>Sub Total</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
</tr>
<tr>
<td><strong>Fund Balance Reserve</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
</tr>
</tbody>
</table>

### EXPENDITURES BY DEPARTMENT

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Borrowed Funds(Debt) - DS - 98821</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
</tr>
<tr>
<td><strong>Debt Service - DEBT SERVICE</strong></td>
<td>28,688,194</td>
<td>27,990,202</td>
<td>28,032,903</td>
<td>25,329,714</td>
<td>2,703,189</td>
</tr>
</tbody>
</table>
Employee Benefits

2008-09 Budget
The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- **Health and Dental Group Insurance Plans** – The District provides health insurance coverage to 5,400 active employees and 2,890 retirees with 5,500 also participating in dental plans. Cost containment measures for 2008-2009 include an assessment of entering into a Cooperative Health Insurance Plan with the City of Rochester and the County of Monroe.

- **Retirement Plans** – This budget provides contributions to the NYS Teachers Retirement System and the NYS Employees’ Retirement System for active employees. The New York State Comptroller determines the employer rate of contribution each year to maintain the fiscal integrity of the plans based upon actuarial cost projections, employer and employee contributions and anticipated retirement fund investment earnings.

- **Social Security** – The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.

- **Unemployment Insurance** – The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.

- **Workers Compensation** – The District is self-insured, and utilizes an independent organization to manage the health claims of its employees.

- **Employee Assistance Program** – The District provides counseling services accessible to all employees and their families.

- **Life and Disability Insurance** – These funds cover insurance policies available to employees under negotiated agreements.

- **Paid Illness Leave** – The Districts' employees are provided long term illness benefits for unexpected additional health care needs.

- **Flexible Spending Accounts** (Section 125 Plans) and **Medical Reimbursement Accounts** (Section 105 Plans) – FSAs and MRAs are tax-advantaged financial accounts that allow the employee to set aside a portion of their pre-tax earnings to cover dependent or medical expenses.

- **Other Contractual Benefits** – Additional benefits include early retirement and attendance incentives.
Employee Benefits 2008-09 Budget

Management Financial Discussion and Analysis

Division/Department Overview
The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover: health and dental group insurance plans; retirement contributions to the NYS Teachers Retirement System, the NYS Employees’ Retirement System and local retirement plans; Social Security; Unemployment Insurance; Workers Compensation; Employee Assistance Program; life insurance; disability insurance; paid illness leave; Flexible Spending Accounts (Section 125 Plans) and Medical Reimbursement Accounts (Section 105 Plans); and, other contractual benefits.

<table>
<thead>
<tr>
<th>Expense Categories</th>
<th>2007-08 Amended FTE</th>
<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>($9,840,673)</td>
<td>(10.96%)</td>
<td>0.00%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>16.69</td>
<td>$89,797,366</td>
<td>18.26</td>
<td>$99,638,039</td>
<td>($9,840,673)</td>
<td>(10.96%)</td>
</tr>
<tr>
<td>State Employee Retirement</td>
<td>5.15%</td>
<td>$6,405,411</td>
<td>18.26</td>
<td>$6,686,927</td>
<td>($281,516)</td>
<td>(4.39%)</td>
</tr>
<tr>
<td>State Teachers Retirement</td>
<td>17.98%</td>
<td>$22,286,866</td>
<td>18.26</td>
<td>$23,323,545</td>
<td>($1,036,679)</td>
<td>(4.65%)</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>0.02%</td>
<td>$32,000</td>
<td>18.26</td>
<td>$2,000</td>
<td>$2,000</td>
<td>6.25%</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>0.06%</td>
<td>$85,039</td>
<td>18.26</td>
<td>$75,000</td>
<td>$10,039</td>
<td>11.81%</td>
</tr>
<tr>
<td>Totals</td>
<td>16.69</td>
<td>$118,606,682</td>
<td>18.26</td>
<td>$129,753,511</td>
<td>($11,146,829)</td>
<td>(9.40%)</td>
</tr>
</tbody>
</table>

Net FTE Change Fav/(Unfav) (1.57)  Net Budget Change Fav/(Unfav) (9.40%)
## Employee Benefits 2008-09 Budget

### Change by Expense Category

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

### Departments

<table>
<thead>
<tr>
<th>Department</th>
<th>2007-08 Amended Budget</th>
<th>2007-08 Amended FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>Budget Change</th>
<th>Budget % Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>16.69</td>
<td>$118,606,682</td>
<td>18.26</td>
<td>$129,753,511</td>
<td>($11,146,829)</td>
<td>(9.40%)</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>16.69</td>
<td>$118,606,682</td>
<td>18.26</td>
<td>$129,753,511</td>
<td>($11,146,829)</td>
<td>(9.40%)</td>
</tr>
</tbody>
</table>

### Budget Change

<table>
<thead>
<tr>
<th>Category</th>
<th>Favor/(Unfavor)</th>
<th>Comments</th>
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</thead>
<tbody>
<tr>
<td>Employee Benefits</td>
<td>($11,146,829)</td>
<td>Please refer to the Changes by Expense Category section of this report for discussion of budget changes.</td>
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<tr>
<td><strong>Total</strong></td>
<td>($11,146,829)</td>
<td></td>
</tr>
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</table>
## Employee Benefits 2008-09 Budget

### Expenditure Summary (All Funds)

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>EXPENDITURES BY ACCOUNT</strong></td>
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</tr>
<tr>
<td>Salary Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers' Salaries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td>Total Salary and Other Compensation</td>
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<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>107,685,705</td>
<td>117,903,671</td>
<td>118,489,643</td>
<td>129,648,511</td>
<td>(11,158,868)</td>
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<td>107,685,705</td>
<td>117,903,671</td>
<td>118,489,643</td>
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<td>(11,158,868)</td>
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<td>Computer Hardware - Instructional</td>
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<td>Computer Hardware - Non Instructional</td>
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## Expenditure Summary (All Funds)

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<td>Postage Printing &amp; Advertising</td>
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<td>Auto Supplies</td>
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<td>Custodial Supplies</td>
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<td><strong>Sub Total Facilities and Related</strong></td>
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<td><strong>32,000</strong></td>
<td><strong>30,000</strong></td>
<td><strong>2,000</strong></td>
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<tr>
<td>Computer Software - Instructional</td>
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<td>Computer Software - Non Instructional</td>
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<td><strong>Subtotal Technology</strong></td>
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<td>Professional &amp; Technical Serv</td>
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<td>Judgments and Claims</td>
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<td><strong>Subtotal of All Other Variable Expenses</strong></td>
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<tr>
<td><strong>Sub Total</strong></td>
<td>107,763,673</td>
<td>118,020,710</td>
<td>118,606,682</td>
<td>129,753,511</td>
<td>(11,146,829)</td>
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<tr>
<td><strong>Grand Total</strong></td>
<td>107,763,673</td>
<td>118,020,710</td>
<td>118,606,682</td>
<td>129,753,511</td>
<td>(11,146,829)</td>
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## EXPENDITURES BY DEPARTMENT

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<tbody>
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<td>Employment Benefits - EB - 90120</td>
<td>107,763,673</td>
<td>118,020,710</td>
<td>118,606,682</td>
<td>129,753,511</td>
<td>(11,146,829)</td>
</tr>
<tr>
<td>Rochester City School District - RCSD</td>
<td>107,763,673</td>
<td>118,020,710</td>
<td>118,606,682</td>
<td>129,753,511</td>
<td>(11,146,829)</td>
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</tbody>
</table>
## Employee Benefits  2008-09 Budget

### Position Summary

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<tr>
<td>Teachers’ Salaries</td>
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<td>Civil Service Salaries</td>
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<td>Administrator’s Salaries</td>
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<tr>
<td><strong>Other Compensation</strong></td>
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<td></td>
</tr>
<tr>
<td>Substitute Teacher Cost</td>
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<td>0.00</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<td>0.00</td>
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<tr>
<td>Teachers In Service</td>
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<tr>
<td><strong>Employee Benefits</strong></td>
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<tr>
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<tr>
<td>Employee Benefits</td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>19.75</td>
<td>16.69</td>
<td>16.69</td>
<td>18.26</td>
<td>(1.57)</td>
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### Positions by Department

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<th>2008-09 Budget</th>
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<tr>
<td>Employment Benefits - EB - 90120</td>
<td>19.75 16.69 16.69 18.26 (1.57)</td>
</tr>
<tr>
<td>Employee Benefits - EMPLOYEE BENEFITS</td>
<td>19.75 16.69 16.69 18.26 (1.57)</td>
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District-Wide Non-Program Expense

2008-09 Budget
OVERVIEW:

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: Charter School tuition, indirect cost support for grants, funds to support the District’s long-term capital plan, and grant disallowances.

Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year. Savings through retirement incentives is included in this category.

Other Major Activities - budgeted under District Wide Non-Program Expense include:

- Charter School Tuition - The District provides tuition to Charter Schools for Rochester City residents, as stipulated by New York State law. The budget for 2008-2009 is increased to $13.240M due to increased enrollment projections at the Urban Choice Charter School and the True North Rochester Preparatory Charter School along with the anticipated enrollment for the new Rochester Academy Charter School.

- Insurance Non-Employees - This budget covers Property and Liability Insurance, as well as School Board Liability Insurance. The budget for Insurance Non-Employees is increased to $655K in 2008-2009 due to a projected rate increase.

- Cash Capital Expenditures - These expenditure costs are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an interfund expense. The 2008-2009 Cash Capital Expenditures budget includes $6.227M support for the District’s Capital Improvement Program and Information Technology technical infrastructure projects.

- Agency Clerical - This budget represents long-term temporary labor costs. Schools and Central Office Departments are required to fund short-term temporary labor costs (up to 5 days) from their budgets. Long-term vacancies are funded from a central budget. The proposed 2008-2009 budget decreases to $950K due to a projected reduction in long-term temporary labor costs.

- Judgments and Claims - These funds defray the costs of legal claims against the District that are not covered by insurance. Judgments and Claims increases to $900K to reflect the three-year trend for this expense category.

- Grant Disallowances - These include costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Preschool Special Education services, whose reimbursement rates are not sufficient to fully fund the program. The budget for Grant Disallowances will not change in 2008-2009.

- Indirect Costs Grants - The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District indirect expenditures. As these costs do not represent offsets to specific expenditures they are included in the Non-Program Expense group. The budget for Indirect Costs remains relatively unchanged at $2.526M in 2008-2009.
## Division/Department Overview

The District Wide Non-Program cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: Charter School tuition, indirect support from grants, funds to support the District’s long-term capital plan and grant disallowances.

### Expense Categories

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<th>Budget Expense Category</th>
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<th>2007-08 Amended Budget</th>
<th>2008-09 Proposed FTE's</th>
<th>2008-09 Proposed Budget</th>
<th>Budget Change Fav/(Unfav)</th>
<th>Budget % Change Fav/(Unfav)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>0.00</td>
<td>($4,012,213)</td>
<td>0.00</td>
<td>($3,022,213)</td>
<td>($990,000)</td>
<td>(24.67%)</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0.00%</td>
<td></td>
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<tr>
<td>Employee Benefits</td>
<td>$40,680</td>
<td>$2,000,000</td>
<td>($1,959,320)</td>
<td></td>
<td>(4816.42%)</td>
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<tr>
<td>Fixed Obligation with Variability</td>
<td>$9,909,881</td>
<td>$13,895,159</td>
<td>($3,985,278)</td>
<td></td>
<td>(40.22%)</td>
<td></td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>$6,255,461</td>
<td>$6,227,032</td>
<td>$28,429</td>
<td></td>
<td>0.45%</td>
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<tr>
<td>Facilities and Related</td>
<td>$20,000</td>
<td>$10,000</td>
<td>$10,000</td>
<td></td>
<td>50.00%</td>
<td></td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>$5,918,886</td>
<td>$5,838,044</td>
<td>$80,842</td>
<td></td>
<td>1.37%</td>
<td></td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$18,132,695</strong></td>
<td><strong>0.00</strong></td>
<td><strong>$24,948,022</strong></td>
<td>(<strong>$6,815,327</strong>)</td>
<td>(37.59%)</td>
</tr>
</tbody>
</table>

| **Net FTE Change Fav/(Unfav)**                 | 0.00                  |                         |                         |                         |                          |                             |

| **Net Budget Change Fav/(Unfav)**              |                         |                         |                         |                         |                          | (37.59%)                    |
## Change by Expense Category

<table>
<thead>
<tr>
<th>Category</th>
<th>Favorable/Unfavorable</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>($990,000)</td>
<td>Increase of $990K in Civil Service Salaries is due to a change in the vacancy budget adjustment based upon fewer projected vacancies in 2008-09.</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>($1,959,320)</td>
<td>Increase of $2.0M due to restoration of the Workers’ Compensation Reserve budget. This budget was used to fund additional Contract for Excellence programs in 2007-08.</td>
</tr>
<tr>
<td>Fixed Obligation with Variability</td>
<td>($3,985,278)</td>
<td>Increase of $4.0M due largely to a $3.9M increase in Charter School Tuition related to a projected increase of 320 students.</td>
</tr>
<tr>
<td>Cash Capital Outlays</td>
<td>28,429</td>
<td>Decrease of $28K in Cash Capital Expense.</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>10,000</td>
<td>Decrease of $10K in Postage, Printing &amp; Advertising.</td>
</tr>
<tr>
<td>Other Variable Expenses</td>
<td>80,842</td>
<td>Net decrease of $81K due largely to a combination of a $150K increase in Judgments &amp; Claims, and reductions of $180K in Agency Clerical, $30K in Miscellaneous Services for Indirect Grant Costs and $13K in Professional &amp; Technical Services.</td>
</tr>
</tbody>
</table>

### Total

<table>
<thead>
<tr>
<th></th>
<th>Favorable/Unfavorable</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>($6,815,327)</td>
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## Departments

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<thead>
<tr>
<th>Department Budget</th>
<th>2007-08 Amended</th>
<th>2007-08 Proposed</th>
<th>2008-09 Proposed</th>
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<th>Budget % Change</th>
</tr>
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<tbody>
<tr>
<td>Charter School Tuition Cost</td>
<td>0.00</td>
<td>$9,294,881</td>
<td>0.00</td>
<td>$13,240,159</td>
<td>($3,945,278) (42.45%)</td>
</tr>
<tr>
<td>District Wide Expense</td>
<td>0.00</td>
<td>($1,273,033)</td>
<td>0.00</td>
<td>$1,655,287</td>
<td>($2,928,320) (230.02%)</td>
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<tr>
<td>Indirect Costs</td>
<td>0.00</td>
<td>$2,555,386</td>
<td>0.00</td>
<td>$2,525,544</td>
<td>$29,842 (1.17%)</td>
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<tr>
<td>Adjustment/Disallowances</td>
<td>0.00</td>
<td>$1,300,000</td>
<td>0.00</td>
<td>$1,300,000</td>
<td>$0 (0.00%)</td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td>0.00</td>
<td>$6,255,461</td>
<td>0.00</td>
<td>$6,227,032</td>
<td>$28,429 (0.45%)</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td>0.00</td>
<td>$18,132,695</td>
<td>0.00</td>
<td>$24,948,022</td>
<td>($6,815,327) (37.59%)</td>
</tr>
</tbody>
</table>

### Budget Change

<table>
<thead>
<tr>
<th>Category</th>
<th>Favorable/Unfavorable</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charter School Tuition Cost</td>
<td>($3,945,278)</td>
<td>Increase of $4.0M in Charter School Tuition due to projected enrollment increases of 180 students at the new Rochester Academy Charter school, the addition of 80 7th graders at the True North Rochester Preparatory School and 60 6th graders at the Urban Choice Charter School.</td>
</tr>
<tr>
<td>District Wide Expense</td>
<td>($2,928,320)</td>
<td>Net increase of $3.0M due largely to the combination of increases of $2.0M in Employee Benefits for restoration of the Workers’ Compensation Reserve budget and $990K in Civil Service Salaries related to projected vacancies, and a $180K reduction in Agency Clerical.</td>
</tr>
<tr>
<td>Indirect Costs</td>
<td>$29,842</td>
<td>Decrease of $28K in Miscellaneous Services for Indirect Grant Costs.</td>
</tr>
<tr>
<td>Adjustment/Disallowances</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>Interfund Transfers</td>
<td>$28,429</td>
<td>Decrease of $28K in Cash Capital Expense.</td>
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</table>

### Total

<table>
<thead>
<tr>
<th></th>
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<th>Comments</th>
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</thead>
<tbody>
<tr>
<td><strong>Total</strong></td>
<td>($6,815,327)</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------</td>
<td>-----------------</td>
<td>-------------------</td>
</tr>
<tr>
<td><strong>Salary Compensation</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Teachers' Salaries</td>
<td>-</td>
<td>(1,778,868)</td>
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<tr>
<td>Civil Service Salaries</td>
<td>605</td>
<td>(2,694,169)</td>
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<tr>
<td>Administrator's Salaries</td>
<td>10,053</td>
<td>(172,308)</td>
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<td>Teaching Assistants</td>
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<td>-</td>
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<tr>
<td>Paraprofessionals Salary</td>
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<td>(617,000)</td>
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<tr>
<td>Hourly Teachers</td>
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<td>-</td>
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<tr>
<td><strong>Sub Total Salary Compensation</strong></td>
<td>10,658</td>
<td>(5,262,345)</td>
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<tr>
<td><strong>Other Compensation</strong></td>
<td></td>
<td></td>
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<tr>
<td>Substitute Teacher Cost</td>
<td>542</td>
<td>-</td>
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<tr>
<td>Overtime Non-Instructional Sal</td>
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<tr>
<td>Teachers In Service</td>
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<td>-</td>
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<tr>
<td><strong>Sub Total Other Compensation</strong></td>
<td>542</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Salary and Other Compensation</strong></td>
<td>11,200</td>
<td>(5,262,345)</td>
</tr>
<tr>
<td><strong>Employee Benefits</strong></td>
<td></td>
<td></td>
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<tr>
<td>Employee Benefits</td>
<td>-</td>
<td>131,504</td>
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<tr>
<td>State Employee Retirement</td>
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<td>State Teachers Retirement</td>
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<tr>
<td>Voluntary Separation Plan</td>
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<td>-</td>
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<tr>
<td>ERI Incentive</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>TRI Incentive</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Employee Benefits</strong></td>
<td>-</td>
<td>131,504</td>
</tr>
<tr>
<td><strong>Total Compensation and Benefits</strong></td>
<td>11,200</td>
<td>(5,130,841)</td>
</tr>
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<td><strong>Fixed Obligations With Variability</strong></td>
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<tr>
<td>Contract Transportation</td>
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<tr>
<td>Special Education Tuition</td>
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<tr>
<td>Charter School Tuition</td>
<td>7,486,595</td>
<td>9,527,737</td>
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<td>Insurance Non-employee</td>
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<td>615,000</td>
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<td><strong>Sub Total Fixed Obligations</strong></td>
<td>8,088,090</td>
<td>10,142,737</td>
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<td><strong>Debt Service</strong></td>
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<td><strong>Sub Total Debt Service</strong></td>
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<td><strong>Cash Capital Outlays</strong></td>
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<tr>
<td>Cash Capital Expense</td>
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<td>6,255,461</td>
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<td>Textbooks</td>
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<tr>
<td>Equipment Other Than Buses</td>
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<tr>
<td>Equipment Buses</td>
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<td>Library Books</td>
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<tr>
<td>Computer Hardware - Instructional</td>
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<tr>
<td>Computer Hardware - Non Instructional</td>
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<td>-</td>
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<tr>
<td><strong>Sub Total Cash Capital Outlays</strong></td>
<td>6,263,016</td>
<td>6,255,461</td>
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**Expenditure Summary (All Funds)**

**District-Wide Non-Program Expense**

**2008-09 Budget**
## Expenditure Summary (All Funds)

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<tr>
<td>Utilities</td>
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<tr>
<td>Supplies and Materials</td>
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<td>-</td>
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</tr>
<tr>
<td>Instructional Supplies</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Equip Service Contr &amp; Repair</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rentals</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Facilities Service Contracts</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Postage Printing &amp; Advertising</td>
<td>20,000</td>
<td>20,000</td>
<td>10,000</td>
<td>10,000</td>
<td>-</td>
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<tr>
<td>Maintenance Repair Supplies</td>
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<tr>
<td>Auto Supplies</td>
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<td>-</td>
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<tr>
<td>Custodial Supplies</td>
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<tr>
<td>Office Supplies</td>
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<td>-</td>
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<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub Total Facilities and Related</strong></td>
<td>-</td>
<td>20,000</td>
<td>20,000</td>
<td>10,000</td>
<td>10,000</td>
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</table>

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Computer Software - Instructional</td>
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<tr>
<td>Computer Software - Non Instructional</td>
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<tr>
<td><strong>Subtotal Technology</strong></td>
<td>-</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
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<tbody>
<tr>
<td>Professional &amp; Technical Serv</td>
<td>16,910</td>
<td>30,500</td>
<td>30,500</td>
<td>17,500</td>
<td>13,000</td>
</tr>
<tr>
<td>BOCES Services</td>
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</tr>
<tr>
<td>Medicaid</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Agency Clerical</td>
<td>1,284,843</td>
<td>1,130,000</td>
<td>1,130,000</td>
<td>950,000</td>
<td>180,000</td>
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<tr>
<td>Judgments and Claims</td>
<td>967,124</td>
<td>750,000</td>
<td>750,000</td>
<td>900,000</td>
<td>(150,000)</td>
</tr>
<tr>
<td>Miscellaneous Services</td>
<td>2,680,769</td>
<td>2,565,612</td>
<td>2,563,386</td>
<td>2,525,544</td>
<td>37,842</td>
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<td>Grant Disallowances</td>
<td>51,921</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>-</td>
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<tr>
<td>Professional Development</td>
<td>126,762</td>
<td>145,000</td>
<td>145,000</td>
<td>145,000</td>
<td>-</td>
</tr>
<tr>
<td><strong>Subtotal of All Other Variable Expenses</strong></td>
<td>5,128,330</td>
<td>5,921,112</td>
<td>5,918,886</td>
<td>5,838,044</td>
<td>80,842</td>
</tr>
</tbody>
</table>

| Total Non Compensation      | 19,479,435        | 22,339,310         | 22,104,228         | 25,970,235         | (3,866,007)                |

| Fund Balance Reserve        | -                | -                 | -                 | -                 | -                         |
| **Grand Total**             | 19,490,635        | 17,208,469         | 18,132,695         | 24,948,022         | (6,815,327)               |

## EXPENDITURES BY DEPARTMENT

<table>
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<tr>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>District-Wide Exp - DWNPE - 90519</td>
<td>3,094,915</td>
<td>(2,432,341)</td>
<td>(1,273,033)</td>
<td>1,655,287</td>
<td>(2,928,320)</td>
</tr>
<tr>
<td>Indirect Costs - DWNPE - 90719</td>
<td>2,594,188</td>
<td>2,557,612</td>
<td>2,555,386</td>
<td>2,525,544</td>
<td>29,842</td>
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<tr>
<td>Adjustment/Disallowances-DWNPE - 93219</td>
<td>51,921</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td>-</td>
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<tr>
<td>Interfund Transfers-FA - 94015</td>
<td>6,263,016</td>
<td>6,255,461</td>
<td>6,255,461</td>
<td>6,227,032</td>
<td>28,429</td>
</tr>
<tr>
<td><strong>Non-Program Expense - NON-PRGR EXP</strong></td>
<td>19,490,635</td>
<td>17,208,469</td>
<td>18,132,695</td>
<td>24,948,022</td>
<td>(6,815,327)</td>
</tr>
</tbody>
</table>
Appendix

2008-09 Budget
## SALARY SCHEDULE

**July 1, 2008**

<table>
<thead>
<tr>
<th>BRACKET</th>
<th>SALARY RANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>102</td>
<td>BOARD MEMBERS 22,376 - 30,596</td>
</tr>
<tr>
<td>103</td>
<td>SUPPORT STAFF 37,960 - 135,200</td>
</tr>
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</table>
PERSONNEL SUMMARY
COMPENSATION

Rochester City School District Salary Schedules

SUPERINTENDENT OF SCHOOLS SCHEDULE

<table>
<thead>
<tr>
<th>BRACKET</th>
<th>SUPERINTENDENT OF SCHOOLS</th>
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</thead>
<tbody>
<tr>
<td>104</td>
<td>Salary determined by Board of Education</td>
</tr>
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SALARY SCHEDULE
July 1, 2008

<table>
<thead>
<tr>
<th>BRACKET</th>
<th>SALARY RANGE</th>
</tr>
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<tbody>
<tr>
<td>105</td>
<td>114,400 - 159,380</td>
</tr>
<tr>
<td>106</td>
<td>106,080 - 127,660</td>
</tr>
<tr>
<td>107</td>
<td>88,660 - 130,000</td>
</tr>
<tr>
<td>108</td>
<td>62,140 - 129,480</td>
</tr>
<tr>
<td>109</td>
<td>55,380 - 85,020</td>
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</tbody>
</table>

Placement is determined by the Superintendent of Schools.
## PERSONNEL SUMMARY
### COMPENSATION

Rochester City School District Salary Schedules

ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER

---

**SALARY SCHEDULE**
July 1, 2008

**ANNUAL SALARIES**

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<tr>
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<tr>
<td>50</td>
<td>$30,000 - $62,000</td>
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<tr>
<td>52</td>
<td>$35,000 - $65,000</td>
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<tr>
<td>53</td>
<td>$40,000 - $70,000</td>
</tr>
<tr>
<td>54</td>
<td>$50,000 - $90,000</td>
</tr>
<tr>
<td>55</td>
<td>$55,000 - $123,000</td>
</tr>
<tr>
<td>56</td>
<td>$70,000 - $128,000</td>
</tr>
<tr>
<td>57</td>
<td>$75,000 - $141,000</td>
</tr>
<tr>
<td>58</td>
<td>$85,000 - $146,000</td>
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### TEACHER SALARY SCHEDULE

Effective July 1, 2008

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<tr>
<th>BRACKET</th>
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*July 1, 2008*

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# Personnel Summary
## Compensation

### Rochester City School District Salary Schedule

#### Board of Education Non Teaching Employees Hourly Schedule

Effective July 1, 2008

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## Personnel Summary

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## PERSONNEL SUMMARY

Rochester City School District

THE ASSOCIATION OF SUPERVISORS AND ADMINISTRATORS OF ROCHESTER FTES 2008-2009

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Rochester City School District
Teacher FTEs 2008-2009

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## PERSONNEL SUMMARY

### Rochester City School District

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#### Teacher FTEs 2008-2009

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## Personnel Summary

### Rochester City School District

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# PERSONNEL SUMMARY

**Rochester City School District**

**BOARD OF EDUCATION NON TEACHING EMPLOYEE FTEs 2008-2009**

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| PERCENT | 10.4% | 2.0% | 7.3% | 3.8% | 3.5% | 0.6% | 7.0% | 3.8% |</p>
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| TOTAL   | 52.00 | 49.00 | 9.60 | 0.60 | 8.00 | 323.80 | 717.20 |
| PERCENT | 7.3%  | 6.8%  | 1.3% | 0.1% | 1.1% | 45.1%  | 100.0% |
This District’s Report Card

The New York State District Report Card is an important part of the Board of Regents effort to raise learning standards for all students. It provides information to the public on the district’s status and the status of schools within the district under the State and federal accountability systems, on student performance, and on other measures of school and district performance. Knowledge gained from the report card on a school district’s strengths and weaknesses can be used to improve instruction and services to students.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills they need to succeed at the elementary, middle, and commencement levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

Use this report to:

1. **Get District Profile information.**
   This section shows comprehensive data relevant to this district’s learning environment.

2. **Review District Accountability Status.**
   This section indicates whether a district made adequate yearly progress (AYP) and identifies districts in need of improvement and subject to interventions under the federal No Child Left Behind Act as well as districts requiring academic progress and subject to interventions under Commissioner’s Regulations.

3. **View School Accountability Status.**
   This section lists all schools in your district by 2007–08 accountability status.

4. **Review an Overview of District Performance.**
   This section has information about the district’s performance on state assessments in English, mathematics, and science, and on high school graduation rate.

For more information:

Office of Information and Reporting Services
New York State Education Department
Room 863 EBA
Albany, NY 12234
Email: rptcard@mail.nysed.gov
District Accountability

Understanding How Accountability Works in New York State

The federal No Child Left Behind (NCLB) Act requires that states develop and report on measures of student proficiency in 1) English language arts (ELA), in 2) mathematics, and on 3) a third indicator. In New York State in 2006–07, the third indicator is science at the elementary/middle level and graduation rate at the secondary level. Schools or districts that meet predefined goals on these measures are making Adequate Yearly Progress (AYP).

For more information about accountability in New York State, visit: www.emsc.nysed.gov/irts/accountability/home.shtml.

1 English Language Arts (ELA)

To make AYP in ELA, every accountability group must make AYP. For a group to make AYP, it must meet the participation and the performance criteria.

A Participation Criterion
At the elementary/middle level, 95 percent of Grades 3–8 students enrolled during the test administration period in each group with 40 or more students must be tested on the New York State Testing Program (NYSTP) in ELA or, if appropriate, the New York State English as a Second Language Achievement Test (NYSESLAT), or the New York State Alternate Assessment (NYSAA) in ELA. At the secondary level, 95 percent of seniors in 2006–07 in each accountability group with 40 or more students must have taken an English examination that meets the students’ graduation requirement.

B Performance Criterion
At the elementary/middle level, the Performance Index (PI) of each group with 30 or more continuously enrolled tested students must equal or exceed its Effective Annual Measurable Objective (AMO) or the group must make Safe Harbor. (NYSESLAT is used only for participation.) At the secondary level, the PI of each group in the 2003 cohort with 30 or more members must equal or exceed its Effective AMO or the group must make Safe Harbor. To make Safe Harbor, the PI of the group must equal or exceed its Safe Harbor Target and the group must qualify for Safe Harbor using the third indicator, science or graduation rate.

2 Mathematics

The same criteria for making AYP in ELA apply to mathematics. At the elementary/middle level, the measures used to determine AYP are the NYSTP and the NYSAA in mathematics. At the secondary level, the measures are mathematics examinations that meet the students’ graduation requirement.

3 Third Indicator

In addition to English language arts and mathematics, the school must also make AYP in a third area of achievement. This means meeting the criteria in science at the elementary/middle level and the criteria in graduation rate at the secondary level.

Elementary/Middle-Level Science: To make AYP, the All Students group must meet the participation criterion and the performance criterion.

A Participation Criterion
Eighty percent of students in Grades 4 and/or 8 enrolled during the test administration period in the All Students group, if it has 40 or more students, must be tested on an accountability measure. In Grade 4, the measures are the Grade 4 elementary-level science test and the Grade 4 NYSAA in science. In Grade 8 science, the measures are the Grade 8 middle-level science test, Regents science examinations, and the Grade 8 NYSAA in science.

B Performance Criterion
The PI of the All Students group must equal or exceed the State Science Standard (100) or the Science Progress Target. Qualifying for Safe Harbor in Elementary/Middle-Level ELA and Math: To qualify, the PI must equal or exceed the State Science Standard or the Science Progress Target in elementary/middle-level science for that group.

Secondary-Level Graduation Rate: For a school to make AYP in graduation rate, the percent of students in the 2002 graduation-rate cohort in the All Students group earning a high school diploma by August 31, 2006 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target.

Qualifying for Safe Harbor in Secondary-Level ELA and Math: To qualify, the percent of the 2002 graduation-rate cohort earning a local diploma by August 31, 2006 must equal or exceed the Graduation-Rate Standard (55%) or the Graduation-Rate Progress Target for that group.
Useful Terms for Understanding Accountability

Accountability Cohort for English and Mathematics
The 2003 school accountability cohort consists of all students who first entered Grade 9 anywhere in the 2003–04 school year, and all ungraded students with disabilities who reached their seventeenth birthday in the 2003–04 school year, who were enrolled on October 4, 2006 and did not transfer to a diploma granting program. Students who earned a high school equivalency diploma or were enrolled in an approved high school equivalency preparation program on June 30, 2007, are not included in the 2003 school accountability cohort. The 2003 district accountability cohort consists of all students in each school accountability cohort plus students who transferred within the district after BEDS day plus students who were placed outside the district by the Committee on Special Education or district administrators and who met the other requirements for cohort membership. Cohort is defined in Section 100.2 (p) (16) of the Commissioner’s Regulations.

Adequate Yearly Progress (AYP)
Adequate Yearly Progress (AYP) indicates satisfactory progress by a district or a school toward the goal of proficiency for all students.

Annual Measurable Objective (AMO)
The Annual Measurable Objective (AMO) is the Performance Index (PI) value that signifies that an accountability group is making satisfactory progress toward the goal that 100 percent of students will be proficient in the State’s learning standards for English language arts and mathematics by 2013–14. The AMO’s for each grade level will be increased as specified in CR100.2(p)(14) and will reach 200 in 2013–14. (See Effective AMO for further information.)

Continuously Enrolled Students
At the elementary/middle level, continuously enrolled students are those enrolled in the school or district on BEDS day (usually the first Wednesday in October) of the school year until the test administration period. At the secondary level, all students who meet the criteria for inclusion in the accountability cohort are considered to be continuously enrolled.

Effective Annual Measurable Objective (Effective AMO)
The Effective Annual Measurable Objective (Effective AMO) is the Performance Index (PI) value that each accountability group within a school or district is expected to achieve to make Adequate Yearly Progress (AYP). The Effective AMO is the lowest PI that an accountability group of a given size can achieve in a subject for the group’s PI not to be considered significantly different from the AMO for that subject. If an accountability group’s PI equals or exceeds the Effective AMO, it is considered to have made AYP. A more complete definition of Effective AMO and a table showing the PI values that each group size must equal or exceed to make AYP are available at www.emsc.nysed.gov/irts.

Graduation-Rate Cohort
This term is defined on the graduation-rate accountability page.

Performance Index (PI)
Performance Index is a value from 0 to 200 that is assigned to an accountability group, indicating how that group performed on a required State test (or approved alternative) in English language arts, mathematics, or science. Student scores on the tests are converted to four performance levels, from Level 1 to Level 4. (See performance level definitions on the Overview Summary page.) At the elementary/middle level, the PI is calculated using the following equation:

$$\text{PI} = 100 \times \left( \frac{\text{Count of Continuously Enrolled Tested Students Performing at Levels 2, 3, and 4} + \text{Count at Levels 3 and 4}}{\text{Count of All Continuously Enrolled Tested Students}} \right)$$

At the secondary level, the PI is calculated using the following equation:

$$\text{PI} = 100 \times \left( \frac{\text{Count of Cohort Members Performing at Levels 2, 3, and 4} + \text{Count at Levels 3 and 4}}{\text{Count of All Cohort Members}} \right)$$

A list of tests used to measure student performance for accountability is available at www.emsc.nysed.gov/irts.

Progress Target
For accountability groups below the State Standard in science or graduation rate, the Progress Target is an alternate method for making Adequate Yearly Progress (AYP) or qualifying for Safe Harbor in English language arts and mathematics based on improvement over the previous year's performance.

Safe Harbor
Safe Harbor provides an alternate means to demonstrate Adequate Yearly Progress (AYP) for accountability groups that do not achieve their Effective Annual Measurable Objectives (AMOs) in English or mathematics.

Safe Harbor Targets
The 2006–07 safe harbor targets were calculated using the following equation:

$$2006-07 \text{ PI} = (200 - \text{the 2005–06 PI}) \times 0.10$$

Science Progress Target
The elementary/middle-level 2006–07 Science Progress Target is calculated by adding one point to the 2005–06 PI. The 2007–08 Science Progress Target is calculated by adding one point to the 2006–07 PI. The 2006–07 target is provided for groups whose PI was below the State Science Standard in 2006–07.

Science Standard
The criterion value that represents a minimally satisfactory performance in science. In 2006–07, the State Science Standard at the elementary/middle level is a Performance Index (PI) of 100. The Commissioner may raise the State Science Standard at his discretion in future years.
# District Accountability

## Understanding Your District Accountability Status

The list below defines the district status categories applied to each accountability measure under New York State's district accountability system, which is divided into a Federal Title I component and a State component. Accountability measures for districts are English language arts (ELA), mathematics, elementary/middle-level science, and graduation rate. A district may be assigned a different status for different accountability measures. The overall status of a district is the status assigned to the district for the accountability measure with the most advanced designation in the hierarchy. If the district receives Title I funds, it is the most advanced designation in the Title I hierarchy, unless the district is in good standing under Title I but identified as DRAP under the State hierarchy. A district that does not receive Title I funding in a school year does not have a federal status in that year; however, all districts receive a state status even if they do not receive Title I funding. Consequences for districts not in good standing can be found at: [www.emsc.nysed.gov/irts/school-accountability/about.shtml](http://www.emsc.nysed.gov/irts/school-accountability/about.shtml).

### Federal Title I Status
(Applies to all New York State districts receiving Title I funds)

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<tbody>
<tr>
<td><strong>District in Good Standing</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District in Need of Improvement (Year 1)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District in Need of Improvement (Year 2)</strong></td>
<td>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 2) for the following year, if it continues to receive Title I funds.</td>
</tr>
<tr>
<td><strong>District in Need of Improvement (Year 3)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District in Need of Improvement (Year 4)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District in Need of Improvement (Year 5 and above)</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>

### New York State Status
(Applies to New York State districts)

<table>
<thead>
<tr>
<th>Status</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>District Requiring Academic Progress (Year 1)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District Requiring Academic Progress (Year 2)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District Requiring Academic Progress (Year 3)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District Requiring Academic Progress (Year 4)</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>District Requiring Academic Progress (Year 5 and above)</strong></td>
<td>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.</td>
</tr>
</tbody>
</table>

**Pending** — A district’s status is “Pending” if the district requires special evaluation procedures and they have not yet been completed.
Summary

Overall Accountability Status (2007–08)

<table>
<thead>
<tr>
<th>Subject</th>
<th>ELA Improvement (Year 5)</th>
<th>Science Good Standing</th>
<th>Math Good Standing</th>
<th>Graduation Rate Improvement (Year 2)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SH</strong></td>
<td>✔</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Title I Part A Funding

<table>
<thead>
<tr>
<th>Years the District Received Title I Part A Funding</th>
<th>2005–06</th>
<th>2006–07</th>
<th>2007–08</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>YES</strong></td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

<table>
<thead>
<tr>
<th>Student Groups</th>
<th>Elementary/Middle Level</th>
<th>Secondary Level</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>English Language Arts</td>
<td>Math</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Graduation Rate</td>
</tr>
<tr>
<td>All Students</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

Ethnicity

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>ELA</th>
<th>Math</th>
<th>Science</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian or Alaska Native</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Black or African American</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Hispanic or Latino</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Asian or Native</td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
<tr>
<td>Hawaiian/Other Pacific Islander</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>White</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

Multiracial

<table>
<thead>
<tr>
<th>Other Groups</th>
<th>ELA</th>
<th>Math</th>
<th>Science</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students with Disabilities</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Limited English Proficient</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Economically Disadvantaged</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

Student groups making AYP in each subject

<table>
<thead>
<tr>
<th>Subject</th>
<th>ELA</th>
<th>Math</th>
<th>Science</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SH</strong></td>
<td>✔</td>
<td></td>
<td>✔</td>
</tr>
</tbody>
</table>

Accountability Status Levels

<table>
<thead>
<tr>
<th>AYP Status</th>
<th>Made AYP</th>
<th>Made AYP Using Safe Harbor Target</th>
<th>Did Not Make AYP</th>
<th>Insufficient Number of Students to Determine AYP Status</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SH</strong></td>
<td>✔</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Federal

<table>
<thead>
<tr>
<th>Accountability Status Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Good Standing</strong></td>
</tr>
<tr>
<td><strong>Improvement (Year 1)</strong></td>
</tr>
<tr>
<td><strong>Improvement (Year 2)</strong></td>
</tr>
<tr>
<td><strong>Improvement (Year 3)</strong></td>
</tr>
<tr>
<td><strong>Improvement (Year 4)</strong></td>
</tr>
<tr>
<td><strong>Improvement (Year 5 &amp; Above)</strong></td>
</tr>
</tbody>
</table>

State

<table>
<thead>
<tr>
<th>Accountability Status Levels</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Good Standing</strong></td>
</tr>
<tr>
<td><strong>Requiring Academic Progress (Year 1)</strong></td>
</tr>
<tr>
<td><strong>Requiring Academic Progress (Year 2)</strong></td>
</tr>
<tr>
<td><strong>Requiring Academic Progress (Year 3)</strong></td>
</tr>
<tr>
<td><strong>Requiring Academic Progress (Year 4)</strong></td>
</tr>
<tr>
<td><strong>Requiring Academic Progress (Year 5 &amp; Above)</strong></td>
</tr>
</tbody>
</table>

Pending – Requires Special Evaluation

March 17, 2008
Elementary/Middle-Level English Language Arts

**Accountability Status for This Subject (2007–08)**

<table>
<thead>
<tr>
<th>Accountability Status</th>
<th>Improvement (Year 5)</th>
</tr>
</thead>
</table>

**Accountability Measures**

- 7 of 9 Student groups making AYP in English Language Arts
- Did not make AYP

**Prospective Status**

To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2007-08, the district will be In Need of Improvement (Year 6) in 2008-09. If this district makes AYP at either the elementary/middle or secondary level in 2007-08, the district will remain In Need of Improvement (Year 5) in 2008-09. [210]

### How did students in each accountability group perform on elementary/middle-level English Language Arts accountability measures?

<table>
<thead>
<tr>
<th>Student Group</th>
<th>AYP Participation</th>
<th>Test Performance</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Met Criterion</td>
<td>Percentage Tested</td>
<td>Met Criterion</td>
</tr>
<tr>
<td>All Students (15360:14670)</td>
<td>✔</td>
<td>99%</td>
<td>✔</td>
</tr>
<tr>
<td>Ethnicity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>American Indian or Alaska Native (39:39)</td>
<td>✔</td>
<td>–</td>
<td>✔</td>
</tr>
<tr>
<td>Black or African American (10060:9697)</td>
<td>✔</td>
<td>98%</td>
<td>✔</td>
</tr>
<tr>
<td>Hispanic or Latino (3279:3055)</td>
<td>×</td>
<td>98%</td>
<td>×</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander (238:215)</td>
<td>✔</td>
<td>99%</td>
<td>✔</td>
</tr>
<tr>
<td>White (1744:1664)</td>
<td>✔</td>
<td>99%</td>
<td>✔</td>
</tr>
<tr>
<td>Multiracial (00)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Other Groups

- Students with Disabilities (2938:2770) | × | 97% | × | 77 | 120 | 101 | 89 |
- Limited English Proficient (1328:1905) | SH | ✔ | 99% | ✔/SH | 107 | 120 | 106 | 116 |
- Economically Disadvantaged (12324:11844) | ✔ | ✔ | 99% | ✔ | 123 | 121 |

**Final AYP Determination**

- 7 of 9

**NOTES**

1. These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

2. Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

3. For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2006-07, data for 2005–06 and 2006–07 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2006-07, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

4. If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

5. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.
### Accountability Status for This Subject (2007–08)

**Accountability Measures**

- Student groups making AYP in Mathematics: 9 of 9
- Made AYP

**Prospective Status**

This district will be in good standing in 2008-09. [201]

---

### How did students in each accountability group perform on elementary/middle-level Mathematics accountability measures?

<table>
<thead>
<tr>
<th>Student Group</th>
<th>AYP</th>
<th>Participation&lt;sup&gt;2&lt;/sup&gt;</th>
<th>Test Performance&lt;sup&gt;3&lt;/sup&gt;</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Status Met Criterion</td>
<td>Percentage Tested Met</td>
<td>Effective AMO</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Performance Index</td>
<td>Safe Harbor Target&lt;sup&gt;2006–07&lt;/sup&gt;</td>
</tr>
<tr>
<td><strong>All Students</strong> (15355:14651)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>117</td>
</tr>
<tr>
<td><strong>Ethnicity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>American Indian or Alaska Native</td>
<td>✔</td>
<td>✔</td>
<td>—</td>
<td>134</td>
</tr>
<tr>
<td>(39:38)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Black or African American (10036:9636)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>112</td>
</tr>
<tr>
<td>Hispanic or Latino (3302:3102)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>115</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander (241:229)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>152</td>
</tr>
<tr>
<td>White (1737:1646)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>146</td>
</tr>
<tr>
<td>Multiracial (00)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Other Groups</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Students with Disabilities&lt;sup&gt;4&lt;/sup&gt;</td>
<td>✔</td>
<td>✔</td>
<td>97%</td>
<td>75</td>
</tr>
<tr>
<td>(2953:2765)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Limited English Proficient&lt;sup&gt;4&lt;/sup&gt;</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>113</td>
</tr>
<tr>
<td>(1349:1998)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Economically Disadvantaged (12308:11837)</td>
<td>✔</td>
<td>✔</td>
<td>99%</td>
<td>116</td>
</tr>
<tr>
<td><strong>Final AYP Determination</strong> ✔ 9 of 9</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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**AYP Status**

- ✔ Made AYP
- ✔<sup>SH</sup> Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
  - Insufficient Number of Students to Determine AYP Status

**NOTES**

1. These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

2. Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

3. For districts with fewer than 30 continuously enrolled tested students in the All Students group in 2006–07, data for 2005–06 and 2006–07 were combined to determine counts and PIs. For districts with 30 or more continuously enrolled students in the All Students group in 2006–07, student groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion.

4. If the district failed to make AYP solely because of the performance of students with disabilities, met the 95% participation requirement for this group, and would meet or exceed the AMO for this subject if 34 points were added to the PI, then the district is considered to have made AYP for students with disabilities.

5. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in science; therefore, it did not qualify for Safe Harbor.
# Elementary/Middle-Level Science

## Accountability Status for This Subject (2007–08)

- **Accountability Measures**: 1 of 1 Student groups making AYP in Science
  - Made AYP

## Prospective Status

- This district will be in good standing in 2008-09. [201]

## How did students in each accountability group perform on elementary/middle-level science accountability measures?

<table>
<thead>
<tr>
<th>Student Group</th>
<th>AYP</th>
<th>Participation</th>
<th>Test Performance</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Safe Harbor</td>
<td>Met Criterion</td>
<td>Met Criterion</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Status</td>
<td>Percentage Tested</td>
<td>Performance Index</td>
</tr>
<tr>
<td><strong>All Students</strong></td>
<td>[5368:4808]</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
</tr>
<tr>
<td><strong>Ethnicity</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>American Indian or Alaska Native (9:7)</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
<td>129</td>
</tr>
<tr>
<td>Black or African American (3570:3213)</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
<td>135</td>
</tr>
<tr>
<td>Hispanic or Latino (1129:988)</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
<td>156</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander (94:86)</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
<td>163</td>
</tr>
<tr>
<td>White (566:514)</td>
<td>✔</td>
<td>95%</td>
<td>✔</td>
<td></td>
</tr>
<tr>
<td>Multiracial (0:0)</td>
<td>✔</td>
<td>93%</td>
<td>✔</td>
<td>100</td>
</tr>
<tr>
<td><strong>Other Groups</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Students with Disabilities (1055:902)</td>
<td>✔</td>
<td>90%</td>
<td>✔</td>
<td>107</td>
</tr>
<tr>
<td>Limited English Proficient* (419:626)</td>
<td>✔</td>
<td>92%</td>
<td>✔</td>
<td>136</td>
</tr>
<tr>
<td>Economically Disadvantaged (4083:3729)</td>
<td>✔</td>
<td>94%</td>
<td>✔</td>
<td>133</td>
</tr>
</tbody>
</table>

## Final AYP Determination

- ✔ 1 of 1

### Notes

1. These data show the count of students enrolled during the test administration period (used for Participation) followed by the count of continuously enrolled tested students (used for Performance). For accountability calculations, students who were excused from testing for medical reasons are not included in the enrollment count.

2. Groups with fewer than 40 students enrolled during the test administration period are not required to meet the participation criterion. If the participation rate of a group fell below 80 percent in 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 enrollments and the percent tested is the weighted average of the participation rates over those two years.

3. Groups with fewer than 30 continuously enrolled tested students are not required to meet the performance criterion. For districts with fewer than 30 continuously enrolled tested students in 2006–07, data for 2005–06 and 2006–07 were combined to determine counts and performance indices.

4. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
## Secondary-Level English Language Arts

### Accountability Status

#### for This Subject (2007–08)

<table>
<thead>
<tr>
<th>Accountability Measures</th>
<th>Prospective Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student groups making AYP in English Language Arts</td>
<td>To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2007-08, the district will be In Need of Improvement (Year 6) in 2008-09. If this district makes AYP at either the elementary/middle or secondary level in 2007-08, the district will remain In Need of Improvement (Year 5) in 2008-09. [210]</td>
</tr>
</tbody>
</table>

---

### Accountability Measures

<table>
<thead>
<tr>
<th>Accountability Status</th>
<th>Improvement (Year 5)</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 of 8</td>
<td>Student groups making AYP in English Language Arts</td>
</tr>
<tr>
<td></td>
<td>Did not make AYP</td>
</tr>
</tbody>
</table>

### Prospective Status

To be removed from improvement status in English Language Arts, this district must make AYP in this measure at the elementary/middle or secondary level for two consecutive years. If this district fails to make AYP at both the elementary/middle and secondary levels in 2007-08, the district will be In Need of Improvement (Year 6) in 2008-09. If this district makes AYP at either the elementary/middle or secondary level in 2007-08, the district will remain In Need of Improvement (Year 5) in 2008-09. [210]

### How did students in each accountability group perform on secondary-level English Language Arts accountability measures?

#### Student Group

<table>
<thead>
<tr>
<th>Student Group</th>
<th>AYP</th>
<th>Participation</th>
<th>Test Performance</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>(12th Graders: 2003 Cohort)</td>
<td></td>
<td>Met Criterion</td>
<td>Met Criterion</td>
<td>Effective AMO</td>
</tr>
<tr>
<td>All Students (1642:1699)</td>
<td>✗</td>
<td>✔️</td>
<td>✗</td>
<td>156</td>
</tr>
<tr>
<td>Ethnicity</td>
<td></td>
<td>Percentage</td>
<td>Performance Index</td>
<td>Safe Harbor Target</td>
</tr>
<tr>
<td>American Indian or Alaska Native (2:2)</td>
<td></td>
<td>97%</td>
<td>132</td>
<td>135</td>
</tr>
<tr>
<td>Black or African American (1127:1154)</td>
<td>✗</td>
<td>✔️</td>
<td>✗</td>
<td>136</td>
</tr>
<tr>
<td>Hispanic or Latino (254:296)</td>
<td>✗</td>
<td>✔️</td>
<td>129</td>
<td>131</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander</td>
<td>✔️</td>
<td>–</td>
<td>✗</td>
<td>125</td>
</tr>
<tr>
<td>White (454:215)</td>
<td>✗</td>
<td>✔️</td>
<td>159</td>
<td>142</td>
</tr>
<tr>
<td>Multiracial (0:0)</td>
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<td></td>
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#### Other Groups

<table>
<thead>
<tr>
<th>Other Groups</th>
<th>AYP</th>
<th>Participation</th>
<th>Test Performance</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students with Disabilities (477:278)</td>
<td>✗</td>
<td>✗</td>
<td>✗</td>
<td>152</td>
</tr>
<tr>
<td>Limited English Proficient (68:91)</td>
<td>✔️SH</td>
<td>✔️</td>
<td>✗</td>
<td>149</td>
</tr>
<tr>
<td>Economically Disadvantaged (748:839)</td>
<td>✔️SH</td>
<td>✔️</td>
<td>95</td>
<td>137</td>
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</table>

### Final AYP Determination

<table>
<thead>
<tr>
<th>Final AYP Determination</th>
<th>3 of 8</th>
</tr>
</thead>
</table>

---

### Notes

1. These data show the count of 12th graders in 2006–07 (used for Participation) followed by the count of students in the 2003 cohort (used for Performance).
2. Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion.
3. If the participation rate of a group fell below 95 percent in 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.
4. For districts with fewer than 30 students in the 2003 cohort, data for 2002 and 2003 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2003 cohort in the All Students group, groups with fewer than 30 students in the 2003 cohort are not required to meet the performance criterion.
5. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.
## District Accountability

### District ROCHESTER CITY SCHOOL DISTRICT

#### District ID 26-16-00-01-0000

### Secondary-Level Mathematics

<table>
<thead>
<tr>
<th>Accountability Status for This Subject (2007–08)</th>
<th>Good Standing</th>
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<tbody>
<tr>
<td>Accountability Measures</td>
<td>4 of 8</td>
</tr>
<tr>
<td>Prospetive Status</td>
<td>Did not make AYP</td>
</tr>
</tbody>
</table>

**Prospective Status**

This district will be in good standing in 2008-09.

### How did students in each accountability group perform on secondary-level Mathematics accountability measures?

<table>
<thead>
<tr>
<th>Student Group</th>
<th>AYP Status</th>
<th>Participation</th>
<th>Test Performance</th>
<th>Performance Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Met Criterion</td>
<td>Percentage Tested</td>
<td>Met Criterion</td>
<td>Performance Index</td>
</tr>
<tr>
<td>All Students (1642:1699)</td>
<td>✔</td>
<td>97%</td>
<td>✔</td>
<td>143</td>
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<tr>
<td>Ethnicity</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>American Indian or Alaska Native (22)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Black or African American (1127:1154)</td>
<td>✔SH</td>
<td>97%</td>
<td>✔SH</td>
<td>142</td>
</tr>
<tr>
<td>Hispanic or Latino (254:296)</td>
<td>✗</td>
<td>96%</td>
<td>✗</td>
<td>127</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander (33:32)</td>
<td>✔</td>
<td>–</td>
<td>✔</td>
<td>191</td>
</tr>
<tr>
<td>White (454:215)</td>
<td>✔</td>
<td>95%</td>
<td>✔</td>
<td>163</td>
</tr>
<tr>
<td>Multiracial (00)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other Groups</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Students with Disabilities (477:278)</td>
<td>✗</td>
<td>89%</td>
<td>✗</td>
<td>91</td>
</tr>
<tr>
<td>Limited English Proficient (68:91)</td>
<td>✗</td>
<td>96%</td>
<td>✗</td>
<td>107</td>
</tr>
<tr>
<td>Economically Disadvantaged (748:839)</td>
<td>✔SH</td>
<td>97%</td>
<td>✔SH</td>
<td>145</td>
</tr>
</tbody>
</table>

**Final AYP Determination**

4 of 8

### NOTES

1. These data show the count of 12th graders in 2006–07 (used for Participation) followed by the count of students in the 2003 cohort (used for Performance).

2. Groups with fewer than 40 students in the 12th grade are not required to meet the participation criterion. If the participation rate of a group fell below 95 percent in 2006–07, the enrollment shown is the sum of 2005–06 and 2006–07 Grade 12 enrollments and the percent tested is the weighted average of the participation rates over those two years.

3. For districts with fewer than 30 students in the 2003 cohort, data for 2002 and 2003 cohort members were combined to determine counts and PIs. For districts with 30 or more students in the 2003 cohort in the All Students group, groups with fewer than 30 students in the 2003 cohort are not required to meet the performance criterion.

4. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.

‡ This student group did not make AYP in graduation rate; therefore, it did not qualify for Safe Harbor.
Graduation Rate

Accountability Status
Improvement (Year 2)

Accountability Measures
1 of 1
Student groups making AYP in Graduation Rate
Made AYP

Prospective Status
To be removed from improvement status in Graduation Rate, this district must make AYP in this measure for two consecutive years. If this district fails to make AYP in 2007-08, the district will be In Need of Improvement (Year 3) in 2008-09. If this district makes AYP in 2007-08, the district will be in good standing in 2008-09. [222]

How did students in each accountability group perform on graduation rate accountability measures?

<table>
<thead>
<tr>
<th>Student Group</th>
<th>Graduation</th>
<th>Objectives</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Cohort Count)</td>
<td>AYP Met Criterion</td>
<td>Graduation Rate</td>
</tr>
<tr>
<td>All Students (1711)</td>
<td>✔</td>
<td>✔</td>
</tr>
<tr>
<td>Ethnicity</td>
<td></td>
<td></td>
</tr>
<tr>
<td>American Indian or Alaska Native (3)</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Black or African American (1179)</td>
<td>✔</td>
<td>56%</td>
</tr>
<tr>
<td>Hispanic or Latino (265)</td>
<td>✔</td>
<td>52%</td>
</tr>
<tr>
<td>Asian or Native Hawaiian/Other Pacific Islander (30)</td>
<td>✔</td>
<td>77%</td>
</tr>
<tr>
<td>White (234)</td>
<td>✔</td>
<td>73%</td>
</tr>
<tr>
<td>Multiracial (0)</td>
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<td></td>
</tr>
</tbody>
</table>

Other Groups
Students with Disabilities (315) | ✔ | 30% | 55% | 18% | 31% |
Limited English Proficient (26) | | | | - | - |
Economically Disadvantaged (900) | ✔ | 56% | 55% |

Final AYP Determination
1 of 1

Graduation Rate Information

For a school or a district to make AYP in graduation rate, the percentage of 2002 graduation-rate cohort members earning a local or Regents diploma by August 31, 2006 for the “All Students” group must equal or exceed the Graduation-Rate Standard or the Graduation-Rate Progress Target for 2006–07.

The Graduation Rate Standard is the criterion value that represents a minimally satisfactory percentage of cohort members earning a local diploma. The State Graduation-Rate Standard for the 2002 cohort is 55 percent. The Commissioner may raise the Graduation-Rate Standard at his discretion in future years.

The 2006–07 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2001 cohort earning a local or Regents diploma by August 31, 2005. The 2007–08 Graduation-Rate Progress Target is calculated by adding one point to the percentage of the 2002 cohort earning a local or Regents diploma by August 31, 2006. This target is provided for each group whose percentage earning a local or Regents diploma exceeds the Graduation-Rate Standard in 2006–07 (55%). Groups with fewer than 30 cohort members are not subject to this criterion.

Notes
1. Graduation-rate cohort for each year includes all students in the accountability cohort in the previous year plus all students excluded from that accountability cohort solely because they transferred to a high school equivalency preparation program, approved under Commissioner’s Regulations 100.7.
2. Percentage of the 2002 cohort that earned a local or Regents diploma by August 31, 2006.
3. If the count of LEP students is equal to or greater than 30, former LEP students are also included in the performance calculations.
2007–08 Accountability Status of Schools in Your District

This section lists all schools in your district by 2007–08 accountability status.

### Federal Title I Status

<table>
<thead>
<tr>
<th>School Identification</th>
<th>New York State Status</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Good Standing</td>
</tr>
<tr>
<td></td>
<td>39 schools identified 67% of total</td>
</tr>
<tr>
<td></td>
<td>BENJAMIN FRANKLIN MONTESSORI SCHOOL</td>
</tr>
<tr>
<td></td>
<td>NORTHEAST COLLEGE PREPARATORY HIGH SCHOOL</td>
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<tr>
<td></td>
<td>NORTHWEST COLLEGE PREPARATORY HIGH SCHOOL</td>
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<tr>
<td>SCHOOL 1-MARTIN B ANDERSON</td>
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</tr>
<tr>
<td>SCHOOL 12-JAMES P B DUFFY</td>
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</tr>
<tr>
<td>SCHOOL 14-CHESTER DEWEY</td>
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</tr>
<tr>
<td>SCHOOL 15-CHILDREN'S SCHOOL OF ROCHESTER (THE)</td>
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<tr>
<td>SCHOOL 16-JOHN WALTON SPENCER</td>
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<td>SCHOOL 17-ENRICO FERMI</td>
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<tr>
<td>SCHOOL 19-DR CHARLES T LUNSFORD</td>
<td></td>
</tr>
<tr>
<td>SCHOOL 2-CLARA BARTON</td>
<td></td>
</tr>
<tr>
<td>SCHOOL 20-HENRY LOMB SCHOOL</td>
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<td>SCHOOL 23-FRANCIS PARKER</td>
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<td>SCHOOL 25-NATHANIEL HAWTHORNE</td>
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<td>SCHOOL 28-HENRY HUDSON</td>
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<td>SCHOOL 29-ADLAI E STEVENSON</td>
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<td>SCHOOL 3-NATHANIEL ROCHESTER</td>
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<td>SCHOOL 30-GENERAL ELWELL S OTIS</td>
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<td>SCHOOL 33-AUDUBON</td>
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<td>SCHOOL 34-DR LOUIS A CERULLI</td>
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<td>SCHOOL 36-HENRY W LONGFELLOW</td>
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<td>SCHOOL 39-ANDREW J TOWNSON</td>
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<td>SCHOOL 4-GEORGE MATHER FORBES</td>
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<td>SCHOOL 41-KODAK PARK</td>
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<td>SCHOOL 43-THEODORE ROOSEVELT</td>
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<td>SCHOOL 44-LINCOLN PARK</td>
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<td>SCHOOL 50-HELEN BARRETT MONTGOMERY</td>
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<td>SCHOOL 58-WORLD OF INQUIRY SCHOOL</td>
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<td>SCHOOL 7-VIRGIL GRISsom</td>
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<td>SCHOOL 8-ROBERTO CLEMENTE</td>
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</tr>
<tr>
<td>SCHOOL FOR BUSINESS, FINANCE AND ENTREPRENEURSHIP AT EDISON</td>
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<tr>
<td>SCHOOL OF THE ARTS</td>
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<tr>
<td>SCHOOL WITHOUT WALLS</td>
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<td>SKILLED TRADES AT EDISON</td>
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### Improvement (Year 1)

<table>
<thead>
<tr>
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<th>New York State Status</th>
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<tbody>
<tr>
<td></td>
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<tr>
<td></td>
<td>9 schools identified 16% of total</td>
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<tr>
<td></td>
<td>BIOSCIENCE &amp; HEALTH CAREER HS AT FRANKLIN</td>
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<td></td>
<td>DR FREDDIE THOMAS HIGH SCHOOL</td>
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(continued)
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<tr>
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<tbody>
<tr>
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<td>Improvement (Year 1)</td>
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<td>Improvement (Year 1)</td>
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<td>SCHOOL OF ENGINEERING AND MANUFACTURING AT EDISON</td>
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<td>Improvement (Year 1)</td>
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<td>SCHOOL OF IMAGING AND INFORMATION TECHNOLOGY AT EDISON</td>
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<td>Improvement (Year 1)</td>
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<td>SCHOOL 22-LINCOLN SCHOOL</td>
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<td>SCHOOL 35-PINNACLE</td>
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<td>SCHOOL 42-ABELARD REYNOLDS</td>
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<td>SCHOOL 6-DAG HAMMARSKJOLD</td>
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<td>Improvement (Year 2)</td>
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<td>Improvement (Year 2)</td>
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<td>INTERNATIONAL FINANCE &amp; ECONOMIC DEVELOPMENT HS AT FRANKLIN</td>
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<td>Improvement (Year 2)</td>
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<td>JOHN MARSHALL HIGH SCHOOL</td>
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</tr>
<tr>
<td>SCHOOL 9-DR MARTIN LUTHER KING JR</td>
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<tr>
<td>FREDERICK DOUGLASS PREPATORY SCHOOL</td>
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<td>CHARLOTTE HIGH SCHOOL</td>
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<tr>
<td>THOMAS JEFFERSON HIGH SCHOOL</td>
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<td>Restructuring (Year 4)</td>
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