

**ANNUAL EVALUATION REPORT
2007-2008**

SUMMARY – PROGRAM STAFFING RATIOS, BUDGET COST/STUDENT

PROGRAM	STAFF	STUDENTS	RATIO	BUDGET	COST/ STUDENT
INSTRUCTIONAL PROGRAMS					
English/Reading	95.55	5,644	59 /1	6,338,873	\$1,123
Remedial Rdg./ESL	17.65	732	41 /1	1,457,401	1,991
Mathematics	53.04	5,644	106 /1	4,939,781	875
Science	43.88	5,644	129 /1	4,747,489	841
Social Studies	38.28	5,644	147 /1	3,838,389	680
Foreign Language	23.60	2,277	96 /1	2,047,158	899
Art	17.10	3,466	203 /1	1,535,132	443
Health Education	7.75	4,091	528/1	425,241	104
Music	22.10	5,392	244/1	2,133,610	396
Physical Education	24.20	5,644	233/1	2,428,975	430
Career and Technical Education					
a) Business Education	6.20	900	145 /1	639,429	710
b) Fam. & Con. Sciences	6.80	1,439	212/1	687,306	478
c) Technology	11.50	1,964	171/1	1,161,601	591
Special Education	27.50	195	7/1	5,167,293	26,499
a) Learning Enrichment (LEP)	7.59	150	20/1	653,728	4,358
b) Learning Resource (LRA)	27.45	444	16/1	1,952,776	4,398
Vocational Education (BOCES)	0	0		0	

SUMMARY – PROGRAM STAFFING RATIOS, BUDGET COST/STUDENT (cont.)

PROGRAM	STAFF	STUDENTS	RATIO	BUDGET	COST/ STUDENT
SUPPORT PROGRAMS					
District Management	14.60	5,644	387/1	5,995,198	1,062
Business Operations	77.17	5,644	75/1	9,279,310	1,644
Transportation	73.00	6,284	85/1	5,773,043	919
Food Service	60.00	6,469	108/1	Self-supporting	---
Technology Support	19.00	5,644	297/1	1,604,952	284
Library/AV	11.00	5,644	513/1	2,013,494	357
Guidance	16.71	5,644	338/1	2,099,588	372
Health Services	14.40	7,055	490/1	1,124,641	159
Psychological Services	5.10	1,643	322/1	723,010	440
Speech, Physical & Occupational Therapy	11.04	1,688	181/1	1,486,629	881
Interscholastic Athletics	109.00	1,789	16/1	888,991	497
Student Activities		2,856		274,712	97
Continuing Education *	51.00	3,970	78/1	187,977	47
Remedial Summer School	13.00	258	19/1	98,717	383

*self-sustaining program supported by user fees.