

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Deborah Lazio

School 25
Nathaniel Hawthorne

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



965 Goodman St. N. 14609

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	40.6	38.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	2.6
Non-instructional	8.5	8.5
Total	54.3	51.5

Pupil-Teacher Ratio	7.7 : 1	7.9 : 1
Pupil-Other-Staff Ratio	22.8 : 1	23.1 : 1
Total Pupil-Staff Ratio	5.8 : 1	5.9 : 1

Student Enrollment

Total Enrollment	313	303
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,296,184	\$ 3,209,316
Other Compensation	23,600	1,100
Fixed Obligation/Variability	495	-
Cash Capital Outlays	3,850	500
Facilities and Related	31,695	28,117
Technology	660	600
Other Variable Expenses	13,784	13,500
Total	\$ 3,370,268	\$ 3,253,133

Cost Per Student

	2018-19	2019-20
	\$ 10,768	\$ 10,736

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,358,867	\$ 1,333,975
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 52,539	\$ 65,677
0224: Title I - Librarians	\$ 12,552	\$ 6,568
0236: Title I - School Improvement	\$ 73,458	\$ 77,449
0251: Title I - Parent Involvement	\$ 2,338	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 78,357	\$ 75,186
1416: Primary Project	\$ 4,723	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,205,613	\$ 1,145,236
1502: Cntrl Alloc-School Admin	\$ 145,379	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 88,484	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 94,960	\$ 111,651
1505: Cntrl Alloc-Building Subs	\$ 22,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 83,935	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 47,174	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 64,283	\$ 52,542
1512: Instructional Operating Suppor	\$ 360	\$ -
4528: C4E - In-School Suspension	\$ 29,375	\$ 36,031
	\$ 3,370,268	\$ 3,253,133

Grades 3 – 8 Percent scoring in Performance Levels 3 & 4

	2015-2016	2016-2017	2017-2018
ELA	7.4%	7.3%	17.6%
Math	17.1%	16.5%	19.8%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	92.3%	91.0%	91.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	14	12	10
Students with Disabilities	140	136	139
General Education	218	204	210
Economically Disadvantaged	339	316	325
Total Enrollment	358	340	349

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.