

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Joe Baldino

School 29
Adlai Stevenson



88 Kirkland Rd. 14611

Mission: Students are empowered to achieve academic, social, and emotional excellence by preparing them to be productive, resilient, and contributing citizens in a restorative and inclusive environment.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	49.3	40.4
Principals/AP/AD	3.0	2.0
Other Instructional	18.2	16.6
Non-instructional	50.5	46.5
Total	121.0	105.5

Pupil-Teacher Ratio	6.2 : 1	6.9 : 1
Pupil-Other-Staff Ratio	4.3 : 1	4.3 : 1
Total Pupil-Staff Ratio	2.5 : 1	2.7 : 1

Student Enrollment

Total Enrollment	305	280
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,421,947	\$ 4,597,547
Other Compensation	239,820	6,900
Fixed Obligation/Variability	1,865	-
Cash Capital Outlays	1,800	-
Facilities and Related	31,455	23,913
Technology	-	-
Other Variable Expenses	84,337	9,000
Total	\$ 5,781,224	\$ 4,637,360

Cost Per Student

	2018-19	2019-20
	\$ 18,955	\$ 16,562

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,378,565	\$ 1,142,854
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH	\$ 6,240	\$ -
0206: Title I - Kindergarten	\$ 75,343	\$ 32,839
0224: Title I - Librarians	\$ 12,713	\$ 6,568
0236: Title I - School Improvement	\$ 83,893	\$ 76,725
0251: Title I - Parent Involvement	\$ 2,929	\$ -
0307: IDEA EIS Set-aside	\$ 54,564	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 37,168	\$ 20,931
1300: Club Advisor Stipends	\$ 125	\$ -
1370: Section 504 Rehabilitation Act	\$ 38,218	\$ 20,931
1416: Primary Project	\$ 15,327	\$ 14,778
1468: Prior Year Expenses	\$ 257	\$ -
1501: Cntrl Alloc-Specialized Services	\$ 2,696,866	\$ 2,499,264
1502: Cntrl Alloc-School Admin	\$ 142,927	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 182,678	\$ 181,124
1504: Cntrl Alloc-Misc School-Based	\$ 210,604	\$ 164,193
1505: Cntrl Alloc-Building Subs	\$ 75,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 124,806	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 31,201	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 47,780	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 73,904	\$ 105,083
1512: Instructional Operating Support	\$ 850	\$ -
1905: Mileage Reimbursement	\$ 180	\$ -
4515: C4E - Extended Day Program	\$ 448,113	\$ -
4528: C4E - In-School Suspension	\$ 35,101	\$ 36,031
	\$ 5,781,224	\$ 4,637,360

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

	2015-2016	2016-2017	2017-2018
ELA	3.8%	7.2%	7.8%
Math	6.1%	5.5%	9.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.4%	87.7%	87.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	13	30	28
Students with Disabilities	123	126	133
General Education	268	250	235
Economically Disadvantaged	374	368	362
Total Enrollment	391	376	368

Accountability Status

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

Note: Numbers have been rounded for presentation.