

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Richard Smith Jr.

School 43
Theodore Roosevelt



Our mission is to passionately provide our students a holistic approach that embraces students, staff, family and community working collaboratively to provide learning that is rigorous, enriching and engaging that prepares our students for college and careers in today's global society.

1305 Lyell Ave. 14606

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	50.6	47.9
Principals/AP/AD	2.0	2.0
Other Instructional	7.7	7.6
Non-instructional	10.5	10.5
Total	70.8	68.0

Pupil-Teacher Ratio	9 : 1	9.1 : 1
Pupil-Other-Staff Ratio	22.5 : 1	21.7 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.4 : 1

Student Enrollment

Total Enrollment	454	437
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,108,100	\$ 4,081,096
Other Compensation	110,598	20,850
Fixed Obligation/Variability	1,526	-
Cash Capital Outlays	2,602	1,400
Facilities and Related	54,781	41,361
Technology	150	500
Other Variable Expenses	57,104	31,700
Total	\$ 4,334,861	\$ 4,176,907

Cost Per Student

	2018-19	2019-20
	\$ 9,548	\$ 9,558

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,023,326	\$ 1,856,834
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH	\$ 71,830	\$ 33,150
0206: Title I - Kindergarten	\$ 100,625	\$ 65,677
0224: Title I - Librarians	\$ 10,717	\$ 13,135
0236: Title I - School Improvement	\$ 126,555	\$ 142,670
0251: Title I - Parent Involvement	\$ 4,699	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 3,392	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,162,800	\$ 1,253,936
1502: Cntrl Alloc-School Admin	\$ 145,379	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 119,858	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 146,431	\$ 170,760
1505: Cntrl Alloc-Building Subs	\$ 77,300	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 100,558	\$ 98,516
1508: Cntrl Alloc-Librarians	\$ 38,709	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 131,547	\$ 131,354
1512: Instructional Operating Suppor	\$ 326	\$ -
1905: Mileage Reimbursement	\$ 177	\$ -
4528: C4E - In-School Suspension	\$ 37,478	\$ 36,031
	\$ 4,334,861	\$ 4,176,907

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

	2015-2016	2016-2017	2017-2018
ELA	5.5%	6.6%	9.4%
Math	14.7%	15.0%	15.0%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.1%	88.6%	88.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	44	42	41
Students with Disabilities	117	128	130
General Education	417	406	394
Economically Disadvantaged	503	503	496
Total Enrollment	534	534	524

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Focus	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.