

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Pamela D. Rutland

School 03  
Nathaniel Rochester Community School



85 Adams St. 14608

Mission: At Nathaniel Rochester Community School, we believe all students can learn. We also understand that students and adults learn at different rates and may need additional time, supports and interventions to achieve mastery. As a staff, we are committed to doing whatever it takes to ensure student academic and social emotional growth while providing equitable educational opportunities in a safe and nurturing learning environment for each child.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	63.1	48.3
Principals/AP/AD	4.0	3.0
Other Instructional	8.2	8.2
Non-instructional	20.0	20.0
<b>Total</b>	<b>95.3</b>	<b>79.5</b>

Pupil-Teacher Ratio	7.3 : 1	9.9 : 1
Pupil-Other-Staff Ratio	14.3 : 1	15.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>6.0 : 1</b>

**Student Enrollment**

Total Enrollment	459	480
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,183,128	\$ 4,547,046
Other Compensation	363,587	4,100
Fixed Obligation/Variability	1,482	-
Cash Capital Outlays	2,600	-
Facilities and Related	59,116	47,699
Technology	-	-
Other Variable Expenses	246,729	200,000
<b>Total</b>	<b>\$ 5,856,642</b>	<b>\$ 4,798,845</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 12,760	\$ 9,998

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 3,005,161	\$ 2,283,397
0023: PRE-K UNIVERSAL (UPK)	\$ -	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 50,589	\$ 65,677
0224: Title I - Librarians	\$ 15,155	\$ 13,135
0236: Title I - School Improvement	\$ 169,156	\$ 140,688
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1199: English Language Learning	\$ 78,530	\$ 94,950
1300: Club Advisor Stipends	\$ 1,775	\$ -
1396: District Initiative Budgets	\$ -	\$ 190,000
1501: Cntrl Alloc-Specialized Servcs	\$ 912,356	\$ 943,000
1502: Cntrl Alloc-School Admin	\$ 143,683	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,243	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 226,493	\$ 185,124
1505: Cntrl Alloc-Building Subs	\$ 122,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 136,957	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 67,335	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 56,957	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 120,360	\$ 144,489
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ 65,677
1512: Instructional Operating Suppor	\$ 3,482	\$ -
4003: Consumer Science & Technology	\$ 850	\$ -
4515: C4E - Extended Day Program	\$ 503,669	\$ -
4528: C4E - In-School Suspension	\$ 29,381	\$ 36,031
	<b>\$ 5,856,642</b>	<b>\$ 4,798,845</b>

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

	2015-2016	2016-2017	2017-2018
ELA	4.0%	5.1%	7.7%
Math	4.2%	6.0%	8.3%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	90.8%	91.9%	89.5%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	49	55	42
Students with Disabilities	92	130	129
General Education	573	646	573
Economically Disadvantaged	619	688	654
<b>Total Enrollment</b>	<b>665</b>	<b>776</b>	<b>702</b>

**Accountability Status**

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Priority	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.