

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Camaron J. Clyburn

School 10  
Dr. Walter Cooper Academy

Mission: Our mission is to engage our diverse student body in joyful, rigorous, meaningful, and fascinating learning experiences. We will use both traditional and technological tools, along with resources from our community, to inspire in our students an enduring and intrinsic drive for learning and service to others. Our students will work collaboratively, using creative and scientific thinking skills, technology, and positive habits of work and character. We will never give up in our quest to ensure that all students achieve. We will instill in them both perseverance and the sense of hope that will lead to success in secondary school. It is our ultimate goal to nurture life-long learners.



180 Ridgeway Avenue 14618

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	34.6	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	4.6
Non-instructional	10.5	11.5
<b>Total</b>	<b>53.3</b>	<b>52.3</b>
Pupil-Teacher Ratio	9.8 : 1	9.4 : 1
Pupil-Other-Staff Ratio	18.1 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

	2018-19	2019-20
Total Enrollment	339	321

**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 2,922,041	\$ 3,052,963
Other Compensation	113,143	57,511
Fixed Obligation/Variability	3,355	-
Cash Capital Outlays	3,500	500
Facilities and Related	65,649	31,492
Technology	-	-
Other Variable Expenses	157,973	100,200
<b>Total</b>	<b>\$ 3,265,661</b>	<b>\$ 3,242,666</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 9,633	\$ 10,102

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 1,180,579	\$ 1,173,067
0144: GREATER ROCHESTER HEALTH	\$ 56,224	\$ 33,150
0206: Title I - Kindergarten	\$ 70,071	\$ 65,677
0224: Title I - Librarians	\$ 11,932	\$ 6,568
0236: Title I - School Improvement	\$ 79,685	\$ 102,325
0251: Title I - Parent Involvement	\$ 1,762	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0842: SIG #10	\$ 375,407	\$ 376,741
1199: English Language Learning	\$ 55,368	\$ 53,819
1270: Expeditionary Learning	\$ 46,100	\$ -
1416: Primary Project	\$ 3,406	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 691,048	\$ 705,166
1502: Cntrl Alloc-School Admin	\$ 144,356	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 136,432	\$ 141,848
1504: Cntrl Alloc-Misc School-Based	\$ 114,191	\$ 105,083
1505: Cntrl Alloc-Building Subs	\$ 18,000	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 50,893	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 44,843	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 90,311	\$ 91,948
1512: Instructional Operating Suppor	\$ 4,834	\$ -
1905: Mileage Reimbursement	\$ 31	\$ -
4528: C4E - In-School Suspension	\$ 27,569	\$ 36,031
	<b>\$ 3,265,661</b>	<b>\$ 3,242,666</b>

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

	2015-2016	2016-2017	2017-2018
ELA	2.9%	5.0%	11.4%
Math	4.2%	1.6%	11.9%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	93.4%	93.6%	93.2%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	19	16	18
Students with Disabilities	77	90	80
General Education	294	280	274
Economically Disadvantaged	325	324	305
<b>Total Enrollment</b>	<b>371</b>	<b>370</b>	<b>354</b>

**Accountability Status**

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

Note: Numbers have been rounded for presentation.