

**SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET**

Principal Walter Larkin Jr.

School 95  
Edison Educational Campus

Mission: Students enrolled in the Edison Campus will participate in integrated career pathways and shared-time technical programs that will prepare them for a job and postsecondary education. Pathways and programs include the construction trades, digital media, manufacturing/engineering, information technology, and automotive technology – with rigorous academic and technical coursework along with opportunities for work based learning and college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is housed at the Edison Campus which gives students the opportunity to earn an Associate’s Degree in Information Technology from Monroe Community College at no charge.



655 Colfax St. 14606

**POSITION INFORMATION (FTEs)**

|                                | <u>2018-19</u> | <u>2019-20</u> |
|--------------------------------|----------------|----------------|
| Teachers                       | 183.1          | 187.6          |
| Principals/AP/AD               | 9.0            | 9.0            |
| Other Instructional            | 49.7           | 45.1           |
| Non-instructional              | 67.5           | 67.5           |
| <b>Total</b>                   | <b>309.3</b>   | <b>309.2</b>   |
| <br>                           |                |                |
| Pupil-Teacher Ratio            | 10 : 1         | 9.9 : 1        |
| Pupil-Other-Staff Ratio        | 14.5 : 1       | 15.2 : 1       |
| <b>Total Pupil-Staff Ratio</b> | <b>5.9 : 1</b> | <b>6.0 : 1</b> |

**Student Enrollment**

|                  |       |       |
|------------------|-------|-------|
| Total Enrollment | 1,835 | 1,849 |
|------------------|-------|-------|

**BUDGET ALLOCATIONS by ACCOUNT**

| <u>Major Expenditures</u>    | <u>2018-19</u>       | <u>2019-20</u>       |
|------------------------------|----------------------|----------------------|
| Salary Compensation          | \$ 17,266,427        | \$ 17,545,496        |
| Other Compensation           | 575,531              | 53,496               |
| Fixed Obligation/Variability | 81,405               | 4,558                |
| Cash Capital Outlays         | 24,742               | 18,742               |
| Facilities and Related       | 247,315              | 250,816              |
| Technology                   | 9,990                | 9,990                |
| Other Variable Expenses      | 127,784              | 105,185              |
| <b>Total</b>                 | <b>\$ 18,333,194</b> | <b>\$ 17,988,283</b> |

**Cost Per Student**

|  | <u>2018-19</u> | <u>2019-20</u> |
|--|----------------|----------------|
|  | \$ 9,991       | \$ 9,729       |

**FUNDING SOURCE**

|                                      | <u>2018-19</u>       | <u>2019-20</u>       |
|--------------------------------------|----------------------|----------------------|
| 0000: General Purpose                | \$ 8,319,324         | \$ 8,422,514         |
| 0236: Title I - School Improvement   | \$ 578,105           | \$ 500,078           |
| 0251: Title I - Parent Involvement   | \$ 12,594            | \$ -                 |
| 0305: IDEA SUPPORT SVC & SECT 61     | \$ 483,448           | \$ 394,062           |
| 0351: VIOLENCE PREVENT EXTDAY        | \$ 49,014            | \$ 50,330            |
| 0588: PTECH - PATHWAYS TO TECH       | \$ 350,087           | \$ 359,074           |
| 0707: PERKINS SECONDARY              | \$ 32,618            | \$ 32,839            |
| 1122: School Special Projects        | \$ 38,500            | \$ 38,500            |
| 1199: English Language Learning      | \$ 451,421           | \$ 486,402           |
| 1300: Club Advisor Stipends          | \$ 19,196            | \$ -                 |
| 1396: District Initiative Budgets    | \$ 85,888            | \$ -                 |
| 1470: AP Testing and Other           | \$ 1,610             | \$ -                 |
| 1501: Cntrl Alloc-Specialized Servcs | \$ 4,039,571         | \$ 3,980,887         |
| 1502: Cntrl Alloc-School Admin       | \$ 133,320           | \$ 140,629           |
| 1503: Cntrl Alloc-Custodial          | \$ 481,727           | \$ 489,703           |
| 1504: Cntrl Alloc-Misc School-Based  | \$ 505,506           | \$ 539,779           |
| 1505: Cntrl Alloc-Building Subs      | \$ 371,005           | \$ 88,430            |
| 1506: Cntrl Alloc-Pupil Services     | \$ 405,999           | \$ 394,062           |
| 1507: Cntrl Alloc-Security Staff     | \$ 438,660           | \$ 476,415           |
| 1508: Cntrl Alloc-Librarians         | \$ 142,786           | \$ 131,354           |
| 1509: Cntrl Alloc-ESOL               | \$ 645,395           | \$ 748,718           |
| 1511: Cntrl Alloc-Counselors         | \$ 540,443           | \$ 525,416           |
| 1512: Instructional Operating Suppor | \$ 15,359            | \$ -                 |
| 1905: Mileage Reimbursement          | \$ 1,577             | \$ -                 |
| 4023: NYSAA CTE                      | \$ 81,000            | \$ 81,000            |
| 4520: Summer School Programs         | \$ 12,380            | \$ -                 |
| 4528: C4E - In-School Suspension     | \$ 96,661            | \$ 108,093           |
|                                      | <b>\$ 18,333,194</b> | <b>\$ 17,988,283</b> |

**Graduation Rate**

|                               | <u>2015-2016</u><br><u>(2012 Cohort)</u> | <u>2016-2017</u><br><u>(2013 Cohort)</u> | <u>2017-2018</u><br><u>(Cohort 2014)</u> |
|-------------------------------|--|--|--|
| <b>August Graduation Rate</b> | 43.6%                                    | 48.4%                                    | 49.1%                                    |

**Average Daily Attendance (ADA)**

|            | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
|------------|------------------|------------------|------------------|
| <b>ADA</b> | 74.8%            | 69.4%            | 70.1%            |

**BEDS Enrollment by Student Classification**

| <b>Status</b>              | <u>2015-2016</u> | <u>2016-2017</u> | <u>2017-2018</u> |
|----------------------------|------------------|------------------|------------------|
| English Language Learners  | 200              | 221              | 227              |
| Students with Disabilities | 444              | 433              | 415              |
| General Education          | 1,230            | 1,261            | 1,301            |
| Economically Disadvantaged | 1,533            | 1,561            | 1,580            |
| <b>Total Enrollment</b>    | 1,674            | 1,694            | 1,716            |

**Accountability Status**

|                                   | <u>2016-2017</u> | <u>2017-2018</u> | <u>2018-2019</u>                      |
|-----------------------------------|------------------|------------------|---------------------------------------|
| <b>Accountability Designation</b> | Priority         | Priority         | Comprehensive Support and Improvement |

Note: Numbers have been rounded for presentation.