

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal T'Hani A. Pantoja

School 46  
Charles Carroll

Mission: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.



250 Newcastle Rd. 14610

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	35.4	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	2.6
Non-instructional	8.5	7.5
<b>Total</b>	<b>51.1</b>	<b>46.3</b>
Pupil-Teacher Ratio	8.8 : 1	8.9 : 1
Pupil-Other-Staff Ratio	19.7 : 1	25.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

Total Enrollment	310	306
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,131,882	\$ 2,949,118
Other Compensation	282,872	188,201
Fixed Obligation/Variability	1,612	-
Cash Capital Outlays	1,800	-
Facilities and Related	23,498	20,397
Technology	2,093	2,135
Other Variable Expenses	17,699	35,189
<b>Total</b>	<b>\$ 3,461,456</b>	<b>\$ 3,195,040</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 11,166	\$ 10,441

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 1,374,037	\$ 1,272,479
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0144: GREATER ROCHESTER HEALT	\$ 60,950	\$ 33,150
0206: Title I - Kindergarten	\$ 17,980	\$ 65,677
0224: Title I - Librarians	\$ 10,717	\$ 6,568
0236: Title I - School Improvement	\$ 84,117	\$ 65,868
0268: Title I - AIS Services	\$ 38,440	\$ 37,741
0413: EXTENDED LEARNING TIME	\$ 335,296	\$ 337,715
1199: English Language Learning	\$ 48,245	\$ 53,819
1501: Cntrl Alloc-Specialized Servcs	\$ 740,419	\$ 715,879
1502: Cntrl Alloc-School Admin	\$ 144,227	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,614	\$ 119,704
1504: Cntrl Alloc-Misc School-Based	\$ 122,283	\$ 111,651
1505: Cntrl Alloc-Building Subs	\$ 36,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 75,363	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 40,014	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 117,274	\$ 105,083
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ -
1512: Instructional Operating Suppor	\$ 1,434	\$ -
4520: Summer School Programs	\$ 178	\$ -
4528: C4E - In-School Suspension	\$ 28,381	\$ 36,031
	<b>\$ 3,461,456</b>	<b>\$ 3,195,040</b>

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

	2015-2016	2016-2017	2017-2018
<b>ELA</b>	12.7%	14.8%	19.5%
<b>Math</b>	18.8%	21.1%	19.7%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
<b>ADA</b>	93.0%	93.0%	93.5%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	24	22	22
Students with Disabilities	89	83	100
General Education	229	244	240
Economically Disadvantaged	255	241	265
<b>Total Enrollment</b>	<b>318</b>	<b>327</b>	<b>340</b>

**Accountability Status**

	2016-2017	2017-2018	2018-2019
<b>Accountability Designation</b>	Priority	Priority	Good Standing

Note: Numbers have been rounded for presentation.