

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Eva Thomas

School 57
Early Childhood School of Rochester



15 Costar St. 14608

Mission: We are committed to providing a safe, nurturing, child centered environment where teaching and learning are valued by all. We live by the motto, “Small Steps Today, Giant Leaps Tomorrow.”

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	19.5	18.1
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.5
Non-instructional	9.5	9.5
Total	31.5	30.1
Pupil-Teacher Ratio	8.1 : 1	8.3 : 1
Pupil-Other-Staff Ratio	13.2 : 1	12.6 : 1
Total Pupil-Staff Ratio	5.0 : 1	5.0 : 1

Student Enrollment

Total Enrollment	158	151
------------------	-----	-----

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 1,825,976	\$ 1,741,508
Other Compensation	84,514	21,250
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	23,054	14,050
Technology	-	-
Other Variable Expenses	23,644	19,996
Total	\$ 1,957,188	\$ 1,796,804

Cost Per Student

	2018-19	2019-20
	\$ 12,387	\$ 11,899

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 895,286	\$ 630,909
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALT	\$ 49,640	\$ 33,150
0206: Title I - Kindergarten	\$ 76,236	\$ 65,677
0224: Title I - Librarians	\$ 4,622	\$ 6,568
0236: Title I - School Improvement	\$ 29,867	\$ 38,093
0251: Title I - Parent Involvement	\$ 801	\$ -
1416: Primary Project	\$ 6,811	\$ 9,852
1472: Community Support	\$ (521)	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 436,837	\$ 581,641
1502: Cntrl Alloc-School Admin	\$ 104,544	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 119,133	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 71,240	\$ 52,542
1505: Cntrl Alloc-Building Subs	\$ 45,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 62,196	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 24,917	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 29,462	\$ 39,406
1905: Mileage Reimbursement	\$ 17	\$ -
Total	\$ 1,957,188	\$ 1,796,804

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.0%	89.7%	88.9%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	5	6	7
Students with Disabilities	41	27	45
General Education	175	160	160
Economically Disadvantaged	203	171	189
Total Enrollment	216	187	205

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.