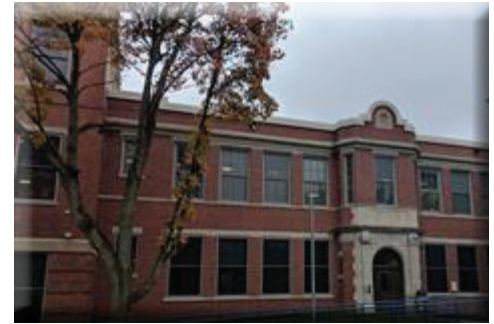


SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Carla Roberts

School 16
John Walton Spencer

Mission: It is our mission to create and maintain a community that shares the accountability for teaching and learning, and that promotes academic excellence and good citizenship.



321 Post Avenue 14619

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	40.5	35.8
Principals/AP/AD	2.0	2.0
Other Instructional	11.2	10.1
Non-instructional	20.0	14.0
Total	73.7	61.9

Pupil-Teacher Ratio	8.8 : 1	9.8 : 1
Pupil-Other-Staff Ratio	10.8 : 1	13.5 : 1
Total Pupil-Staff Ratio	4.8 : 1	5.7 : 1

Student Enrollment

Total Enrollment	357	352
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,832,267	\$ 3,459,068
Other Compensation	93,643	2,600
Fixed Obligation/Variability	111	-
Cash Capital Outlays	3,589	1,500
Facilities and Related	54,852	33,208
Technology	-	-
Other Variable Expenses	4,065	15,000
Total	\$ 3,988,527	\$ 3,511,376

Cost Per Student

	2018-19	2019-20
	\$ 11,172	\$ 9,975

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,842,580	\$ 1,514,187
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 86,109	\$ 65,677
0224: Title I - Librarians	\$ 11,104	\$ 13,135
0236: Title I - School Improvement	\$ 128,584	\$ 136,802
0251: Title I - Parent Involvement	\$ 2,216	\$ -
0307: IDEA EIS Set-aside	\$ 54,564	\$ 65,677
1199: English Language Learning	\$ 59,626	\$ 44,439
1370: Section 504 Rehabilitation Act	\$ 17,052	\$ 20,931
1501: Cntrl Alloc-Specialized Serves	\$ 1,024,956	\$ 909,498
1502: Cntrl Alloc-School Admin	\$ 103,951	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 87,905	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 144,120	\$ 151,057
1505: Cntrl Alloc-Building Subs	\$ 90,000	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 112,216	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 29,514	\$ -
1508: Cntrl Alloc-Librarians	\$ 41,732	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 118,276	\$ 78,812
1512: Instructional Operating Support	\$ 803	\$ -
4528: C4E - In-School Suspension	\$ 32,119	\$ 36,031
	\$ 3,988,527	\$ 3,511,376

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

	2015-2016	2016-2017	2017-2018
ELA	4.8%	4.3%	6.1%
Math	1.7%	2.1%	2.6%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.5%	88.9%	89.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	46	34	24
Students with Disabilities	105	103	106
General Education	480	433	393
Economically Disadvantaged	559	512	481
Total Enrollment	585	536	499

Accountability Status

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

Note: Numbers have been rounded for presentation.