

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Moniek Silas-Lee

School 19
Dr. Charles T. Lunsford

Mission: It is our mission to create a high quality, culturally relevant and supportive learning environment where we are inspired to become Lunsford Strong. The School 19 community will demonstrate our core values of kindness, leadership, and dedication. At School 19, students, families, school staff, and community members will work collaboratively to meet this goal. We will develop the knowledge, skills, and practices needed to have a positive impact on the world.



465 Seward St. 14608

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	51.0	44.1
Principals/AP/AD	3.0	3.0
Other Instructional	5.3	4.2
Non-instructional	18.5	17.5
Total	77.8	68.8
Pupil-Teacher Ratio	6.1 : 1	7.4 : 1
Pupil-Other-Staff Ratio	11.7 : 1	13.3 : 1
Total Pupil-Staff Ratio	4.0 : 1	4.8 : 1

Student Enrollment

Total Enrollment	313	328
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,239,727	\$ 4,078,056
Other Compensation	242,736	115,010
Fixed Obligation/Variability	360	-
Cash Capital Outlays	2,000	-
Facilities and Related	56,739	39,728
Technology	100	-
Other Variable Expenses	73,114	43,850
Total	\$ 4,614,776	\$ 4,276,644

Cost Per Student

	2018-19	2019-20
\$	14,744	13,039

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,212,899	\$ 2,019,870
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 89,646	\$ 33,150
0206: Title I - Kindergarten	\$ 70,972	\$ 65,677
0224: Title I - Librarians	\$ 23,755	\$ 13,135
0236: Title I - School Improvement	\$ 106,274	\$ 110,744
0305: IDEA SUPPORT SVC & SECT 611	\$ 552,512	\$ 525,416
0307: IDEA EIS Set-aside	\$ 54,564	\$ 65,677
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 58,267	\$ 65,677
0843: SIG #19	\$ 278,727	\$ 265,279
1300: Club Advisor Stipends	\$ 1,200	\$ -
1416: Primary Project	\$ 7,560	\$ 9,852
1501: Cntrl Alloc-Specialized Serves	\$ 280,550	\$ 243,805
1502: Cntrl Alloc-School Admin	\$ 120,510	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 146,334	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 181,334	\$ 197,031
1505: Cntrl Alloc-Building Subs	\$ 91,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 49,118	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 51,721	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 45,565	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 98,235	\$ 65,677
1511: Cntrl Alloc-Counselors	\$ 49,118	\$ 65,677
1512: Instructional Operating Suppor	\$ 5,360	\$ -
4003: Consumer Science & Technology	\$ 575	\$ -
4528: C4E - In-School Suspension	\$ 37,880	\$ 36,031
	\$ 4,614,776	\$ 4,276,644

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

	2015-2016	2016-2017	2017-2018
ELA	2.3%	1.0%	2.9%
Math	1.1%	3.9%	6.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.9%	88.1%	85.8%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	10	19	25
Students with Disabilities	94	98	113
General Education	296	277	313
Economically Disadvantaged	372	351	409
Total Enrollment	390	375	426

Accountability Status

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

Note: Numbers have been rounded for presentation.