

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln

Mission: The Community of School No. 22 will help by ensuring that we are:
Here, Engaged, Learning, Prepared, Progressing. By doing this, we will ensure
that our students are prepared for high school and on the right path to college and/or
career.



950 Norton St. 14621

POSITION INFORMATION (FTEs)		
	2018-19	2019-20
Teachers	58.7	58.5
Principals/AP/AD	4.0	3.0
Other Instructional	8.7	8.6
Non-instructional	12.0	14.5
Total	83.4	84.6

Pupil-Teacher Ratio	9.9 : 1	9.3 : 1
Pupil-Other-Staff Ratio	23.4 : 1	20.8 : 1
Total Pupil-Staff Ratio	6.9 : 1	6.4 : 1

Student Enrollment		
Total Enrollment	579	544

BUDGET ALLOCATIONS by ACCOUNT		
Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,944,801	\$ 5,027,324
Other Compensation	355,199	249,900
Fixed Obligation/Variability	433	-
Cash Capital Outlays	6,495	-
Facilities and Related	41,447	58,503
Technology	-	-
Other Variable Expenses	216,010	203,702
Total	\$ 5,564,385	\$ 5,539,429

Cost Per Student		
	2018-19	2019-20
	\$ 9,610	\$ 10,183

FUNDING SOURCE		
	2018-19	2019-20
0000: General Purpose	\$ 1,719,176	\$ 1,590,117
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 47,103	\$ 37,741
0206: Title I - Kindergarten	\$ 87,923	\$ 104,659
0224: Title I - Librarians	\$ 12,552	\$ 13,135
0236: Title I - School Improvement	\$ 193,349	\$ 131,730
0251: Title I - Parent Involvement	\$ 5,198	\$ -
0413: EXTENDED LEARNING TIME	\$ 387,319	\$ 414,266
0487: 21ST CENTURY COMM LEARN ;	\$ 401,952	\$ 398,254
1199: English Language Learning	\$ 851,137	\$ 973,855
1501: Cntrl Alloc-Specialized Servcs	\$ 792,466	\$ 859,243
1502: Cntrl Alloc-School Admin	\$ 150,034	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 54,497	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 247,816	\$ 197,031
1505: Cntrl Alloc-Building Subs	\$ 111,735	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 87,032	\$ 102,925
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 47,174	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 282,158	\$ 302,114
1512: Instructional Operating Suppor	\$ 433	\$ -
1905: Mileage Reimbursement	\$ 110	\$ -
4515: C4E - Extended Day Program	\$ 20,003	\$ -
4528: C4E - In-School Suspension	\$ 33,553	\$ 36,031
	\$ 5,564,385	\$ 5,539,429

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

	2015-2016	2016-2017	2017-2018
ELA	2.8%	1.8%	10.5%
Math	1.1%	1.0%	5.8%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	86.2%	86.1%	86.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	111	130	141
Students with Disabilities	162	162	158
General Education	489	492	481
Economically Disadvantaged	583	598	606
Total Enrollment	600	622	622

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Focus	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.