

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Larry A. Ellison

School 33
John James Audubon

Mission: The mission of John James Audubon School #33 is to educate all students to their highest levels of performance in effectively managed learning environments that are safe, productive, inclusive, and student-centered, in collaboration with families and community partners.



500 Webster Ave. 14609

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	104.1	100.6
Principals/AP/AD	4.4	4.4
Other Instructional	12.2	13.1
Non-instructional	29.0	26.0
Total	149.7	144.1
Pupil-Teacher Ratio	10.1 : 1	10.5 : 1
Pupil-Other-Staff Ratio	23.1 : 1	24.2 : 1
Total Pupil-Staff Ratio	7.0 : 1	7.3 : 1

Student Enrollment

Total Enrollment	1,053	1,052
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 8,849,726	\$ 8,473,465
Other Compensation	200,471	27,150
Fixed Obligation/Variability	882	-
Cash Capital Outlays	8,000	1,000
Facilities and Related	95,124	78,169
Technology	-	-
Other Variable Expenses	106,618	74,000
Total	\$ 9,260,821	\$ 8,653,784

Cost Per Student

	2018-19	2019-20
	\$ 8,795	\$ 8,226

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 3,843,377	\$ 3,460,011
0144: GREATER ROCHESTER HEALTH	\$ 86,135	\$ 33,150
0200: TITLE IIA TEACH/PRIN TRNC	\$ 36,726	\$ 37,741
0206: Title I - Kindergarten	\$ 250,891	\$ 242,157
0224: Title I - Librarians	\$ 14,795	\$ 13,135
0236: Title I - School Improvement	\$ 279,562	\$ 370,830
0251: Title I - Parent Involvement	\$ 8,480	\$ -
0307: IDEA EIS Set-aside	\$ 109,128	\$ 131,354
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 712,821	\$ 811,673
1370: Section 504 Rehabilitation Act	\$ 29,257	\$ 20,931
1416: Primary Project	\$ 34,383	\$ 34,482
1501: Cntrl Alloc-Specialized Servcs	\$ 2,010,964	\$ 1,870,207
1502: Cntrl Alloc-School Admin	\$ 214,833	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 223,971	\$ 268,255
1504: Cntrl Alloc-Misc School-Based	\$ 494,748	\$ 426,901
1505: Cntrl Alloc-Building Subs	\$ 230,576	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 149,794	\$ 197,031
1507: Cntrl Alloc-Security Staff	\$ 80,465	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 55,604	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 346,109	\$ 394,062
1512: Instructional Operating Suppor	\$ 882	\$ -
1905: Mileage Reimbursement	\$ 54	\$ -
4528: C4E - In-School Suspension	\$ 42,495	\$ 36,031
	\$ 9,260,821	\$ 8,653,784

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

	2015-2016	2016-2017	2017-2018
ELA	8.2%	3.9%	10.8%
Math	13.9%	7.7%	12.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.8%	88.9%	87.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	116	117	122
Students with Disabilities	253	257	245
General Education	916	875	888
Economically Disadvantaged	1,088	1,043	1,056
Total Enrollment	1,169	1,132	1,133

Accountability Status

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

Note: Numbers have been rounded for presentation.