

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

Mission: Every day our school family will provide students opportunities to develop self-love and to actively learn through creating and solving problems.

Problem solve & create
Active learning
Work independently
Self-love



145 Midland Ave. 14621

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	47.6	46.7
Principals/AP/AD	3.0	3.0
Other Instructional	7.2	6.1
Non-instructional	14.5	12.5
Total	72.3	68.3
Pupil-Teacher Ratio	10.9 : 1	11.2 : 1
Pupil-Other-Staff Ratio	21.1 : 1	24.2 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.7 : 1

Student Enrollment

Total Enrollment	520	524
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,200,758	\$ 4,144,732
Other Compensation	72,290	4,500
Fixed Obligation/Variability	326	-
Cash Capital Outlays	3,000	-
Facilities and Related	46,680	32,200
Technology	-	-
Other Variable Expenses	44,090	33,777
Total	\$ 4,367,144	\$ 4,215,209

Cost Per Student

	2018-19	2019-20
	\$ 8,398	\$ 8,044

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,260,657	\$ 2,167,071
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 96,876	\$ 98,516
0224: Title I - Librarians	\$ 11,290	\$ 13,135
0236: Title I - School Improvement	\$ 164,988	\$ 155,431
0251: Title I - Parent Involvement	\$ 3,520	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1370: Section 504 Rehabilitation Act	\$ 45,863	\$ 20,931
1501: Cntrl Alloc-Specialized Servcs	\$ 864,241	\$ 904,653
1502: Cntrl Alloc-School Admin	\$ 137,768	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 132,267	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 267,475	\$ 229,870
1505: Cntrl Alloc-Building Subs	\$ 65,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 129,780	\$ 131,354
1508: Cntrl Alloc-Librarians	\$ 41,396	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 75,816	\$ 78,812
1512: Instructional Operating Suppor	\$ 326	\$ -
4528: C4E - In-School Suspension	\$ 41,499	\$ 36,031
	\$ 4,367,144	\$ 4,215,209

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

	2015-2016	2016-2017	2017-2018
ELA	6.0%	6.5%	8.9%
Math	4.3%	2.7%	8.2%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.5%	90.2%	89.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	25	19	15
Students with Disabilities	121	123	112
General Education	505	486	501
Economically Disadvantaged	598	587	585
Total Enrollment	626	609	613

Accountability Status

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

Note: Numbers have been rounded for presentation.