

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes



625 Scio Street 14605

Mission: Dream, Believe, and Execute 4 Results.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	53.6	50.5
Principals/AP/AD	3.0	3.0
Other Instructional	16.3	16.2
Non-instructional	18.0	19.0
Total	90.9	88.7
Pupil-Teacher Ratio	7.8 : 1	7.2 : 1
Pupil-Other-Staff Ratio	11.3 : 1	9.6 : 1
Total Pupil-Staff Ratio	4.6 : 1	4.1 : 1

Student Enrollment

Total Enrollment	420	365
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,592,192	\$ 4,752,151
Other Compensation	66,232	1,400
Fixed Obligation/Variability	180	-
Cash Capital Outlays	3,000	1,000
Facilities and Related	29,253	33,763
Technology	-	-
Other Variable Expenses	24,000	17,000
Total	\$ 4,714,857	\$ 4,805,314

Cost Per Student

	2018-19	2019-20
	\$ 11,226	\$ 13,165

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,809,617	\$ 1,757,233
0206: Title I - Kindergarten	\$ 51,226	\$ 65,677
0224: Title I - Librarians	\$ 18,313	\$ 13,135
0236: Title I - School Improvement	\$ 94,442	\$ 107,849
0307: IDEA EIS Set-aside	\$ 81,846	\$ 98,516
1199: English Language Learning	\$ 50,830	\$ 62,793
1300: Club Advisor Stipends	\$ 1,117	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,689,605	\$ 1,895,352
1502: Cntrl Alloc-School Admin	\$ 155,747	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 34,195	\$ 32,593
1504: Cntrl Alloc-Misc School-Based	\$ 240,961	\$ 216,734
1505: Cntrl Alloc-Building Subs	\$ 59,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 96,459	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 60,290	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 68,827	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 160,844	\$ 197,031
1512: Instructional Operating Suppor	\$ 5,180	\$ -
4003: Consumer Science & Technology	\$ 535	\$ -
4528: C4E - In-School Suspension	\$ 35,823	\$ 36,031
	\$ 4,714,857	\$ 4,805,314

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

	2015-2016	2016-2017	2017-2018
ELA	2.3%	4.5%	8.5%
Math	4.4%	5.7%	10.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.6%	89.4%	88.6%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	41	36	32
Students with Disabilities	162	144	130
General Education	332	295	276
Economically Disadvantaged	481	420	387
Total Enrollment	494	439	406

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Focus	Good Standing

Note: Numbers have been rounded for presentation.