

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal David Lincoln

School 07
Virgil I. Grissom

Mission: School 7's mission is to develop students that practice safe habits, work hard, exhibit academic growth and are respectful and responsible citizens.



31 Bryan St. 14613

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	51.4	46.6
Principals/AP/AD	3.0	3.0
Other Instructional	8.2	7.1
Non-instructional	11.0	11.0
Total	73.6	67.7
Pupil-Teacher Ratio	9.1 : 1	9.2 : 1
Pupil-Other-Staff Ratio	21.2 : 1	20.3 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.3 : 1

Student Enrollment

Total Enrollment	470	429
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,465,779	\$ 4,084,933
Other Compensation	88,940	7,100
Fixed Obligation/Variability	501	-
Cash Capital Outlays	13,950	9,000
Facilities and Related	18,700	11,330
Technology	-	-
Other Variable Expenses	37,622	36,715
Total	\$ 4,625,492	\$ 4,149,078

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,841	\$ 9,672

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,264,439	\$ 1,819,937
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 76,017	\$ 65,677
0224: Title I - Librarians	\$ 11,525	\$ 13,135
0236: Title I - School Improvement	\$ 113,165	\$ 146,478
0251: Title I - Parent Involvement	\$ 3,460	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 69,064	\$ 65,677
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1199: English Language Learning	\$ 21,554	\$ 31,792
1416: Primary Project	\$ 15,563	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 1,208,759	\$ 1,278,978
1502: Cntrl Alloc-School Admin	\$ 107,681	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 175,881	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 144,943	\$ 105,083
1505: Cntrl Alloc-Building Subs	\$ 78,200	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 50,287	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 42,259	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 128,801	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 49,118	\$ -
1512: Instructional Operating Support	\$ 471	\$ -
1905: Mileage Reimbursement	\$ 152	\$ -
4528: C4E - In-School Suspension	\$ 35,771	\$ 36,031
	\$ 4,625,492	\$ 4,149,078

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	6.8%	2.6%	7.2%
Math	5.2%	5.8%	7.8%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	91.4%	90.3%	90.5%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	55	50	66
Students with Disabilities	128	132	148
General Education	482	440	388
Economically Disadvantaged	586	544	509
Total Enrollment	610	572	536

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Good Standing	Good Standing	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.