



999 South Ave. 14620

Mission: At Anna Murray-Douglass Academy No. 12, children, parents, staff and community members work together engaging the mind, developing the body and capturing the heart of our students to be academically ready, socially mature, responsible citizens.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	85.2	81.6
Principals/AP/AD	4.0	4.0
Other Instructional	8.8	8.7
Non-instructional	18.0	17.0
<b>Total</b>	<b>116.0</b>	<b>111.3</b>
Pupil-Teacher Ratio	9.4 : 1	9.8 : 1
Pupil-Other-Staff Ratio	26.1 : 1	26.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.9 : 1</b>	<b>7.2 : 1</b>

**Student Enrollment**

Total Enrollment	804	796
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,817,351	\$ 6,880,753
Other Compensation	190,901	32,150
Fixed Obligation/Variability	-	-
Cash Capital Outlays	6,899	2,500
Facilities and Related Technology	84,455	60,178
Other Variable Expenses	305,919	270,000
<b>Total</b>	<b>\$ 7,405,525</b>	<b>\$ 7,245,581</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 9,211	\$ 9,102

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 2,843,151	\$ 2,843,770
0144: GREATER ROCHESTER HEALTH	\$ 82,622	\$ 33,150
0206: Title I - Kindergarten	\$ 143,932	\$ 143,641
0224: Title I - Librarians	\$ 13,365	\$ 13,135
0236: Title I - School Improvement	\$ 210,255	\$ 235,051
0251: Title I - Parent Involvement	\$ 6,828	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 207,192	\$ 197,031
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0434: EMPIRE STATE AFTER SCHOOL	\$ 224,000	\$ 224,000
1199: English Language Learning	\$ 605,862	\$ 651,376
1300: Club Advisor Stipends	\$ 2,087	\$ -
1501: Cntrl Alloc-Specialized Services	\$ 1,023,638	\$ 922,531
1502: Cntrl Alloc-School Admin	\$ 142,302	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 209,177	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 340,284	\$ 308,682
1505: Cntrl Alloc-Building Subs	\$ 177,735	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 175,464	\$ 234,279
1507: Cntrl Alloc-Security Staff	\$ 56,919	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 50,230	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 826,295	\$ 866,088
1512: Instructional Operating Support	\$ 2,000	\$ -
1905: Mileage Reimbursement	\$ 120	\$ -
4003: Consumer Science & Technology	\$ 1,000	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
	<b>\$ 7,405,525</b>	<b>\$ 7,245,581</b>

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

	2015-2016	2016-2017	2017-2018
ELA	11.9%	9.5%	14.4%
Math	14.0%	13.1%	13.5%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	93.1%	92.4%	91.3%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	100	122	151
Students with Disabilities	112	168	203
General Education	565	662	721
Economically Disadvantaged	579	669	760
Total Enrollment	665	784	872

**Accountability Status**

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

Note: Numbers have been rounded for presentation.