

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Kelly Nicastro

School 74  
School of the Arts



45 Prince St. 14607

Mission: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	102.3	101.3
Principals/AP/AD	5.0	5.0
Other Instructional	11.5	11.5
Non-instructional	31.0	31.0
<b>Total</b>	<b>149.8</b>	<b>148.8</b>
Pupil-Teacher Ratio	11.1 : 1	10.9 : 1
Pupil-Other-Staff Ratio	23.9 : 1	23.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.4 : 1</b>

**Student Enrollment**

Total Enrollment	1,133	1,102
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 9,444,540	\$ 9,185,339
Other Compensation	265,039	14,200
Fixed Obligation/Variability	17,460	-
Cash Capital Outlays	21,005	4,000
Facilities and Related	93,240	93,334
Technology	-	-
Other Variable Expenses	(6,520)	7,500
<b>Total</b>	<b>\$ 9,834,764</b>	<b>\$ 9,304,373</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 8,680	\$ 8,443

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 5,844,557	\$ 5,509,536
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 50,585	\$ 37,741
0236: Title I - School Improvement	\$ 115,543	\$ 193,603
0305: IDEA SUPPORT SVC & SECT 611	\$ 276,256	\$ 262,708
1199: English Language Learning	\$ 56,244	\$ 63,584
1300: Club Advisor Stipends	\$ 12,048	\$ -
1301: Facilities Usage-Outside Orgs	\$ (4,262)	\$ -
1396: District Initiative Budgets	\$ 101,890	\$ 102,036
1501: Cntrl Alloc-Specialized Serves	\$ 924,040	\$ 965,676
1502: Cntrl Alloc-School Admin	\$ 146,929	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 411,146	\$ 344,917
1504: Cntrl Alloc-Misc School-Based	\$ 753,538	\$ 788,124
1505: Cntrl Alloc-Building Subs	\$ 292,446	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 110,491	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 143,337	\$ 158,805
1508: Cntrl Alloc-Librarians	\$ 73,258	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 122,794	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 327,248	\$ 328,385
1512: Instructional Operating Suppor	\$ 27,460	\$ -
1905: Mileage Reimbursement	\$ 174	\$ -
4003: Consumer Science & Technology	\$ 2,030	\$ -
4528: C4E - In-School Suspension	\$ 47,012	\$ 36,031
<b>Total</b>	<b>\$ 9,834,764</b>	<b>\$ 9,304,373</b>

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

	2015-2016	2016-2017	2017-2018
ELA	23.4%	27.9%	23.5%
Math	6.9%	10.6%	16.0%

**Graduation Rate**

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	87.8%	85.5%	92.7%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	91.2%	91.2%	91.1%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	31	32	33
Students with Disabilities	119	126	117
General Education	797	797	773
Economically Disadvantaged	1,023	1,020	1,022
Total Enrollment	1,142	1,146	1,139

**Accountability Status**

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

Note: Numbers have been rounded for presentation.