

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Rodney Moore

School 44  
Lincoln Park



820 Chili Ave. 14611

Mission: As a school community, we will: provide multiple opportunities for students to exceed high expectations; create a structured, safe and nurturing environment; teach children to celebrate diversity; and prepare all children for secondary and post-secondary education.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	27.3	24.6
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	5.6
Non-instructional	7.5	7.5
<b>Total</b>	<b>43.0</b>	<b>39.7</b>
Pupil-Teacher Ratio	7.7 : 1	8.5 : 1
Pupil-Other-Staff Ratio	13.4 : 1	13.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.9 : 1</b>	<b>5.3 : 1</b>

**Student Enrollment**

Total Enrollment	210	209
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 2,616,770	\$ 2,412,523
Other Compensation	118,508	1,700
Fixed Obligation/Variability	368	-
Cash Capital Outlays	1,500	-
Facilities and Related	18,073	19,350
Technology	-	-
Other Variable Expenses	268,349	157,850
<b>Total</b>	<b>\$ 3,023,568</b>	<b>\$ 2,591,423</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 14,398	\$ 12,399

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 1,112,427	\$ 967,223
0023: PRE-K UNIVERSAL (UPK)	\$ 2,900	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 94,768	\$ 65,677
0224: Title I - Librarians	\$ 18,313	\$ 6,568
0236: Title I - School Improvement	\$ 39,374	\$ 63,050
0251: Title I - Parent Involvement	\$ 1,738	\$ -
0413: EXTENDED LEARNING TIME	\$ 273,550	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0867: SIG #44	\$ 173,251	\$ 216,409
1416: Primary Project	\$ 3,392	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 411,425	\$ 585,720
1502: Cntrl Alloc-School Admin	\$ 302,278	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 141,727	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 81,864	\$ 124,786
1505: Cntrl Alloc-Building Subs	\$ 45,100	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 48,051	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 68,827	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 39,688	\$ 39,406
1512: Instructional Operating Suppor	\$ 218	\$ -
1560: Receivership Schools	\$ 115,508	\$ 105,141
4515: C4E - Extended Day Program	\$ 5,932	\$ -
4528: C4E - In-School Suspension	\$ 38,365	\$ 36,031
	<b>\$ 3,023,568</b>	<b>\$ 2,591,423</b>

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

	2015-2016	2016-2017	2017-2018
<b>ELA</b>	11.9%	2.9%	9.7%
<b>Math</b>	15.8%	11.9%	10.8%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
<b>ADA</b>	90.3%	87.9%	87.5%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	8	5	5
Students with Disabilities	41	63	57
General Education	221	242	238
Economically Disadvantaged	246	279	273
<b>Total Enrollment</b>	<b>262</b>	<b>305</b>	<b>295</b>

**Accountability Status**

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

Note: Numbers have been rounded for presentation.