

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Lessie Hamilton-Rose

**School 54
The Flower City School**

Mission: We believe that we will support and strengthen FCS mission and vision so that our students will leave FCS with the necessary skills, experiences and techniques to ensure that all students achieve to their highest levels of performance by creating supporting effectively managed learning environments that are safe, inclusive, differentiated, and student centered in collaboration with parents and community partners resulting in future generation of “World Class Competitors.”



36 Otis St. 14606

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	38.1	35.0
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	6.1
Non-instructional	11.0	10.0
Total	58.3	53.1
Pupil-Teacher Ratio	10.4 : 1	10.6 : 1
Pupil-Other-Staff Ratio	19.7 : 1	20.5 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.0 : 1

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,639,428	\$ 1,575,655
0206: Title I - Kindergarten	\$ 75,166	\$ 65,677
0224: Title I - Librarians	\$ 16,774	\$ 13,135
0236: Title I - School Improvement	\$ 105,748	\$ 116,535
0305: IDEA SUPPORT SVC & SECT 611	\$ 241,724	\$ 229,870
0307: IDEA EIS Set-aside	\$ -	\$ 32,839
1501: Cntrl Alloc-Specialized Servcs	\$ 566,917	\$ 430,551
1502: Cntrl Alloc-School Admin	\$ 157,088	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 166,419	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 146,586	\$ 151,057
1505: Cntrl Alloc-Building Subs	\$ 62,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 112,482	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ -	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 85,835	\$ 105,083
1512: Instructional Operating Suppor	\$ 955	\$ -
1905: Mileage Reimbursement	\$ 95	\$ -
4528: C4E - In-School Suspension	\$ 28,381	\$ 36,031
Total	\$ 3,468,640	\$ 3,250,601

Student Enrollment

Total Enrollment	398	371
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,335,285	\$ 3,198,878
Other Compensation	65,400	3,400
Fixed Obligation/Variability	955	-
Cash Capital Outlays	2,200	-
Facilities and Related	39,955	29,573
Technology	-	-
Other Variable Expenses	24,845	18,750
Total	\$ 3,468,640	\$ 3,250,601

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,715	\$ 8,762

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	3.5%	6.9%	12.5%
Math	1.8%	7.1%	10.6%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	91.4%	89.9%	90.7%

BEDS Enrollment by Student Classification

<u>Status</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	26	25	28
Students with Disabilities	100	105	81
General Education	316	334	348
Economically Disadvantaged	401	424	416
Total Enrollment	416	439	429

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Focus	Focus	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.