

**Susie King
Taylor
Community
School**

Fall Budget Presentation

Enrollment

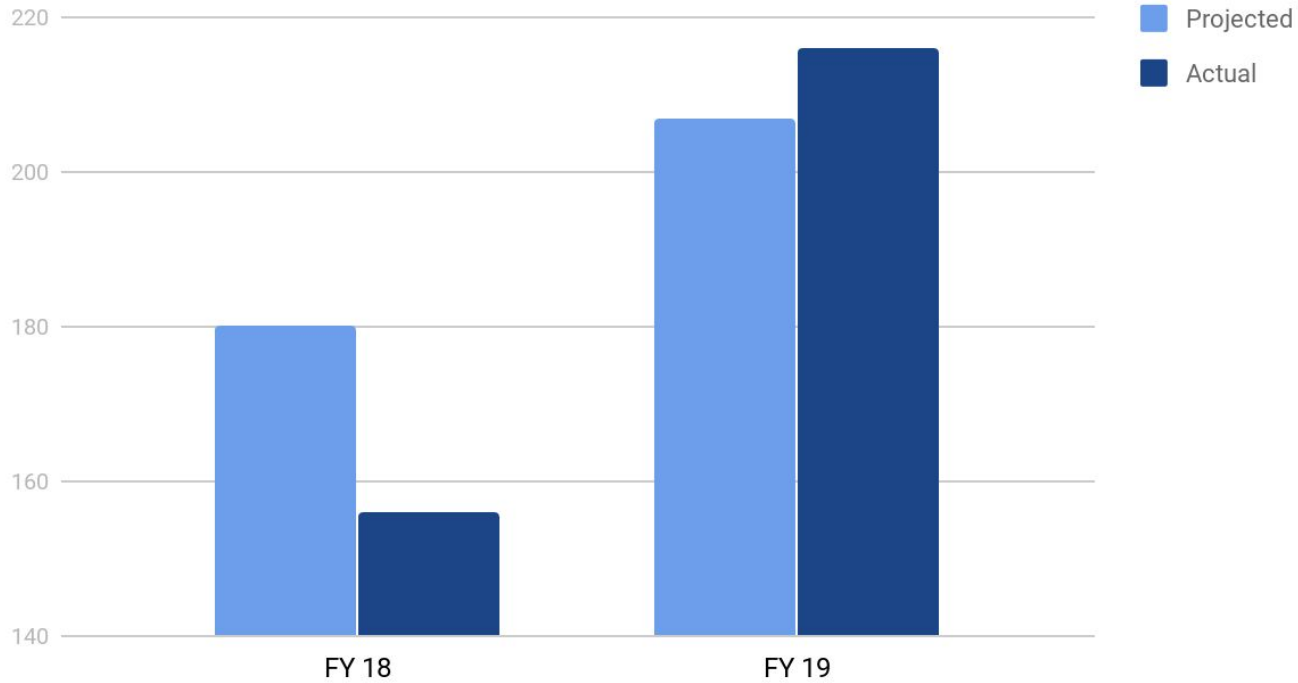
August Enrollment	SY 18-19	SY 17 - 18
K	31	53
1	48	30
2	43	36
3	39	34
4	34	19
5	20	
Total Enrollment	215	174

Demographics

	SY 18-19	SY 17 - 18
Girls		48%
Boys		52%
African Americans	52%	
Caucasians	38%	
Hispanic	3%	
Asian	1%	
Multiracial	6%	
Students with IEPs	6%	
Gifted Students	10%	

10th Day Counts

Budgeted Enrollments



Staffing

	FY 18	FY 19
Certified Staff	12	13
Classified Staff	2	2

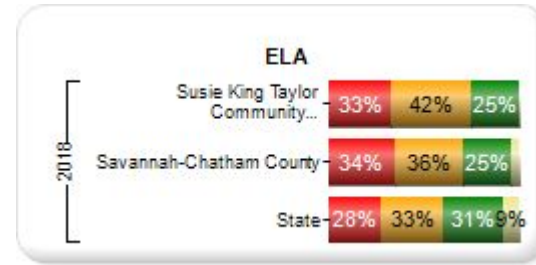
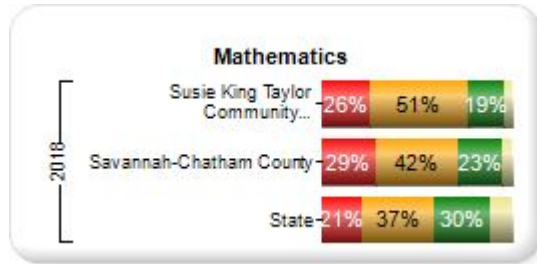
	FY18		FY19
	Budget	Actuals	Budget
Revenues			
School-based Revenues (Includes Walton Grants)	335,000	344,067	60,000
State & Local Funds	1,448,996	1,404,933	\$1,747,289
CSP Grant Funds	173,885	19,998	370,592
Total Revenues	1,957,881	1,768,998	2,177,881
Expenditures			
Personnel	625,945	678,595	871,772
Benefits & Insurances	307,674	296,004	413,888
Purchased Professional and Technical Services	76,095	182,978	302,629
Purchased Property Services	164,800	173,644	172,496
Other Purchased Services	20,557	20,524	30,654
Supplies	319,889	86,758	173,852
Other Expenses	46,470	52,993	61,187
Property	230,747	32,851	60,342
Total Expenditures	1,792,177	1,524,347	2,086,820
Net Income	165,704	244,651	91,061

Celebrations

- ❖ Added 5th grade
- ❖ Students receive art, music, physical education, martial arts, and Spanish
- ❖ Renovations completed to rear of building, added a cafeteria, new performing and fine arts room.
- ❖ All interior halls have been painted
- ❖ New security doors (with fob access) being installed within the next two months
- ❖ Playground purchased - waiting on installation
- ❖ We are almost 1:1 with technology
- ❖ Technology mini-grants received

Celebrations

Overall, our 3rd grade students performed well on GMAS in our first year:



Developing or above:

Math: SKTCS - 74%

SCCPSS - 71%

State - 79%

ELA: SKTCS - 67%

SCCPSS - 66%

State - 72%