

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Rhonda R. Morien

School 45  
Mary McLeod Bethune

Mission: We will engage and empower students, school staff, families and community members to become leaders in our school, community and beyond. We will seek opportunities to engage our school community in meaningful experiences that develop leadership skills of collaboration, communication, critical thinking and creativity. We will empower students and stakeholders to share their voice, diversity and talents to lead and inspire others.



1445 Clifford Ave. 14621

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	63.1	59.0
Principals/AP/AD	4.0	3.0
Other Instructional	12.3	12.2
Non-instructional	25.5	25.5
<b>Total</b>	<b>104.9</b>	<b>99.7</b>
Pupil-Teacher Ratio	8.4 : 1	9.1 : 1
Pupil-Other-Staff Ratio	12.7 : 1	13.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.0 : 1</b>	<b>5.4 : 1</b>

**Student Enrollment**

Total Enrollment	529	539
------------------	-----	-----

**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,293,397	\$ 5,512,267
Other Compensation	388,913	7,100
Fixed Obligation/Variability	1,794	-
Cash Capital Outlays	2,800	-
Facilities and Related	47,079	44,133
Technology	-	-
Other Variable Expenses	37,820	199,500
<b>Total</b>	<b>\$ 5,771,803</b>	<b>\$ 5,763,000</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 10,911	\$ 10,692

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 2,708,168	\$ 2,578,827
0023: PRE-K UNIVERSAL (UPK)	\$ 1,400	\$ 1,100
0206: Title I - Kindergarten	\$ 86,288	\$ 98,516
0224: Title I - Librarians	\$ 9,242	\$ 13,135
0236: Title I - School Improvement	\$ 149,049	\$ 171,545
0251: Title I - Parent Involvement	\$ 4,272	\$ -
0268: Title I - AIS Services	\$ 130,714	\$ 180,955
0307: IDEA EIS Set-aside	\$ 27,282	\$ -
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 14,414
1300: Club Advisor Stipends	\$ 1,272	\$ -
1370: Section 504 Rehabilitation Act	\$ 27,379	\$ 41,862
1396: District Initiative Budgets	\$ -	\$ 181,000
1501: Cntrl Alloc-Specialized Serves	\$ 1,287,481	\$ 1,468,518
1502: Cntrl Alloc-School Admin	\$ 111,451	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,301	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 229,967	\$ 243,005
1505: Cntrl Alloc-Building Subs	\$ 82,558	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 62,693	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 54,416	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 49,757	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 116,882	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 28,028	\$ 65,677
1512: Instructional Operating Suppor	\$ 6,630	\$ -
1560: Receivership Schools	\$ 84,416	\$ -
1905: Mileage Reimbursement	\$ 266	\$ -
4003: Consumer Science & Technology	\$ 610	\$ -
4515: C4E - Extended Day Program	\$ 343,496	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
	<b>\$ 5,771,803</b>	<b>\$ 5,763,000</b>

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

	2015-2016	2016-2017	2017-2018
ELA	5.8%	9.4%	10.4%
Math	5.8%	7.0%	10.7%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	90.1%	88.7%	89.9%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	30	40	28
Students with Disabilities	133	100	100
General Education	460	493	428
Economically Disadvantaged	568	566	510
<b>Total Enrollment</b>	<b>593</b>	<b>593</b>	<b>528</b>

**Accountability Status**

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Priority	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.