

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal: Kimberly Harris-Pappin

**School 53
Montessori Academy**



Mission: Montessori Academy is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community. Believe in the Child!

525 Scio Street 14605

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.5	27.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	2.6
Non-instructional	17.5	17.5
Total	52.2	49.1

Pupil-Teacher Ratio	8.1 : 1	8.7 : 1
Pupil-Other-Staff Ratio	9.7 : 1	10.6 : 1
Total Pupil-Staff Ratio	4.4 : 1	4.8 : 1

Student Enrollment

Total Enrollment	230	234
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FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,441,524	\$ 1,439,791
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 140,927	\$ 131,354
0224: Title I - Librarians	\$ 11,290	\$ 6,568
0236: Title I - School Improvement	\$ 49,821	\$ 47,048
0307: IDEA EIS Set-aside	\$ -	\$ 32,839
1416: Primary Project	\$ 7,176	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 366,778	\$ 374,359
1502: Cntrl Alloc-School Admin	\$ 120,479	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 262,694	\$ 279,731
1504: Cntrl Alloc-Misc School-Based	\$ 138,244	\$ 119,447
1505: Cntrl Alloc-Building Subs	\$ 32,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 52,824	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 42,431	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 49,118	\$ 52,542
1512: Instructional Operating Suppor	\$ 542	\$ -
4528: C4E - In-School Suspension	\$ 27,569	\$ 36,031
Total	\$ 2,744,518	\$ 2,763,238

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,663,280	\$ 2,730,956
Other Compensation	39,100	6,100
Fixed Obligation/Variability	542	-
Cash Capital Outlays	1,900	100
Facilities and Related	37,196	26,082
Technology	-	-
Other Variable Expenses	2,500	-
Total	\$ 2,744,518	\$ 2,763,238

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,933	\$ 11,809

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

	2015-2016	2016-2017	2017-2018
ELA	17.0%	13.6%	17.8%
Math	16.9%	11.1%	16.7%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	94.2%	94.3%	94.0%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	9	8	6
Students with Disabilities	27	30	37
General Education	220	221	234
Economically Disadvantaged	249	256	274
Total Enrollment	276	286	311

Accountability Status

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

Note: Numbers have been rounded for presentation.