

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Sharon Murrell-Dilbert

School 02
Clara Barton

Mission: Clara Barton School No. 02 is a diverse and inclusive school community, committed to academic excellence and integrity. We will provide instruction in a caring, safe and healthy learning environment responsive to each student and in collaboration with families and the community



180 Ridgeway Avenue 14615

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	37.7	35.5
Principals/AP/AD	2.0	2.0
Other Instructional	12.2	11.6
Non-instructional	19.0	17.0
Total	70.9	66.1
Pupil-Teacher Ratio	7.4 : 1	8.2 : 1
Pupil-Other-Staff Ratio	8.4 : 1	9.5 : 1
Total Pupil-Staff Ratio	3.9 : 1	4.4 : 1

Student Enrollment

	2018-19	2019-20
Total Enrollment	280	292

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,827,169	\$ 3,539,967
Other Compensation	67,735	2,750
Fixed Obligation/Variability	1,253	-
Cash Capital Outlays	2,112	-
Facilities and Related	25,913	25,566
Technology	-	-
Other Variable Expenses	29,206	13,100
Total	\$ 3,953,388	\$ 3,581,383

Cost Per Student

	2018-19	2019-20
	\$ 14,119	\$ 12,265

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,565,983	\$ 1,373,361
0206: Title I - Kindergarten	\$ 69,068	\$ 65,677
0224: Title I - Librarians	\$ 16,774	\$ 6,568
0236: Title I - School Improvement	\$ 108,751	\$ 91,925
0251: Title I - Parent Involvement	\$ 2,756	\$ -
0307: IDEA EIS Set-aside	\$ 81,846	\$ 65,677
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 4,723	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,137,394	\$ 1,107,723
1502: Cntrl Alloc-School Admin	\$ 148,457	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 228,934	\$ 217,483
1504: Cntrl Alloc-Misc School-Based	\$ 184,213	\$ 185,124
1505: Cntrl Alloc-Building Subs	\$ 50,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 112,954	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 98,345	\$ 91,948
1512: Instructional Operating Suppor	\$ 11,027	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
Total	\$ 3,953,388	\$ 3,581,383

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

	2015-2016	2016-2017	2017-2018
ELA	4.1%	6.4%	10.4%
Math	6.7%	9.1%	10.4%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.4%	89.5%	88.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	10	13	11
Students with Disabilities	83	75	88
General Education	336	303	297
Economically Disadvantaged	400	362	371
Total Enrollment	419	378	385

Accountability Status

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

Note: Numbers have been rounded for presentation.