

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Laurel A. Avery-DeToy

School 08  
Roberto Clemente

Mission: Roberto Clemente School No. 8 is a school where we enjoy the adventure of learning and promote the highest levels of achievement for all. We respect the school, the people in it and the work we create. We recognize that as a TEAM we are stronger together than we are apart.



1180 St. Paul St. 14621

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	55.1	52.7
Principals/AP/AD	5.0	5.0
Other Instructional	11.3	10.3
Non-instructional	27.0	23.0
<b>Total</b>	<b>98.4</b>	<b>91.0</b>
Pupil-Teacher Ratio	8.6 : 1	8.8 : 1
Pupil-Other-Staff Ratio	10.9 : 1	12.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.8 : 1</b>	<b>5.1 : 1</b>

**Student Enrollment**

Total Enrollment	473	466
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,802,824	\$ 5,122,767
Other Compensation	585,859	444,845
Fixed Obligation/Variability	433	-
Cash Capital Outlays	2,600	-
Facilities and Related	43,083	41,331
Technology	-	-
Other Variable Expenses	211,633	156,151
<b>Total</b>	<b>\$ 5,646,432</b>	<b>\$ 5,765,094</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 11,937	\$ 12,371

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 2,233,880	\$ 2,338,792
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 100,213	\$ 98,516
0224: Title I - Librarians	\$ 15,155	\$ 13,135
0236: Title I - School Improvement	\$ 161,333	\$ 144,573
0251: Title I - Parent Involvement	\$ 4,129	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0413: EXTENDED LEARNING TIME	\$ 530,391	\$ 529,845
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 56,055	\$ 65,677
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0868: SIG #8	\$ 223,018	\$ 224,763
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 80,477
1199: English Language Learning	\$ 80,694	\$ -
1300: Club Advisor Stipends	\$ 1,054	\$ -
1416: Primary Project	\$ 13,780	\$ 14,778
1501: Cntrl Alloc-Specialized Serves	\$ 970,691	\$ 1,137,114
1502: Cntrl Alloc-School Admin	\$ 154,237	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 154,220	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 275,035	\$ 243,005
1505: Cntrl Alloc-Building Subs	\$ 112,591	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 83,411	\$ 98,516
1507: Cntrl Alloc-Security Staff	\$ 50,724	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 56,957	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 177,629	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ 65,677
1512: Instructional Operating Suppor	\$ 2,433	\$ -
1905: Mileage Reimbursement	\$ 201	\$ -
4003: Consumer Science & Technology	\$ 505	\$ -
4515: C4E - Extended Day Program	\$ 59,578	\$ -
4528: C4E - In-School Suspension	\$ 45,077	\$ 36,031
<b>Total</b>	<b>\$ 5,646,432</b>	<b>\$ 5,765,094</b>

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

	2015-2016	2016-2017	2017-2018
ELA	4.9%	4.3%	6.7%
Math	5.3%	2.6%	6.3%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	87.8%	89.0%	89.9%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	50	56	50
Students with Disabilities	110	112	100
General Education	524	450	394
Economically Disadvantaged	619	541	478
Total Enrollment	634	562	494

**Accountability Status**

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

Note: Numbers have been rounded for presentation.