

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Sharon E. Jackson

School 09
Dr. Martin Luther King, Jr.

Mission: Our mission of Dr. Martin Luther King, Jr. School No.9 is to create and maintain an environment that meets the needs of the whole child that ensure each child will continue to grow in order to reach high academic standards as determined by state standards. We commit to a comprehensive system of support to assure this outcome.



485 Clinton Ave. N. 14605

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	75.3	72.5
Principals/AP/AD	4.0	4.0
Other Instructional	8.2	7.1
Non-instructional	18.0	17.0
Total	105.5	100.6
Pupil-Teacher Ratio	9.1 : 1	9.3 : 1
Pupil-Other-Staff Ratio	22.6 : 1	23.9 : 1
Total Pupil-Staff Ratio	6.5 : 1	6.7 : 1

Student Enrollment

	2018-19	2019-20
Total Enrollment	683	672

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,085,927	\$ 6,148,812
Other Compensation	576,969	313,494
Fixed Obligation/Variability	3,550	-
Cash Capital Outlays	8,275	-
Facilities and Related	32,338	57,011
Technology	24,525	2,000
Other Variable Expenses	211,168	284,598
Total	\$ 6,942,752	\$ 6,805,915

Cost Per Student

	2018-19	2019-20
	\$ 10,165	\$ 10,128

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,273,730	\$ 2,426,308
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 164,605	\$ 176,480
0224: Title I - Librarians	\$ 13,365	\$ 13,135
0236: Title I - School Improvement	\$ 252,211	\$ 182,549
0251: Title I - Parent Involvement	\$ 5,695	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 513,542	\$ 546,251
0513: PRIMARY PROJECT	\$ 3,817	\$ 3,941
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 80,477
1199: English Language Learning	\$ 1,346,109	\$ 1,614,708
1370: Section 504 Rehabilitation Act	\$ 13,766	\$ 20,931
1416: Primary Project	\$ 14,617	\$ 15,763
1501: Cntrl Alloc-Specialized Serves	\$ 311,667	\$ 292,032
1502: Cntrl Alloc-School Admin	\$ 156,959	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 157,355	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 234,625	\$ 203,599
1505: Cntrl Alloc-Building Subs	\$ 203,735	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 100,187	\$ 100,767
1508: Cntrl Alloc-Librarians	\$ 50,230	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 442,406	\$ 525,416
1512: Instructional Operating Suppor	\$ 3,260	\$ -
4515: C4E - Extended Day Program	\$ 616,560	\$ 125,728
4528: C4E - In-School Suspension	\$ 35,829	\$ 36,031
	\$ 6,942,752	\$ 6,805,915

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

	2015-2016	2016-2017	2017-2018
ELA	4.4%	4.8%	9.9%
Math	7.6%	10.8%	13.7%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.6%	88.6%	87.0%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	125	116	111
Students with Disabilities	266	285	287
General Education	598	593	577
Economically Disadvantaged	702	688	673
Total Enrollment	723	709	688

Accountability Status

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

Note: Numbers have been rounded for presentation.