

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Kevin J. Klein

School 101  
Integrated Arts & Technology High School



950 Norton St. 14621

Mission: Our mission is to prepare students for the global community through experiential learning. With technology as a tool and the arts as the medium, students will embark on their journey with the guidance of our school community. We do this to brighten the future of tomorrow's leaders today.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	78.2	87.0
Principals/AP/AD	4.0	4.0
Other Instructional	9.9	12.1
Non-instructional	28.0	28.5
<b>Total</b>	<b>120.1</b>	<b>131.6</b>
Pupil-Teacher Ratio	10.4 : 1	10.4 : 1
Pupil-Other-Staff Ratio	19.4 : 1	20.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.9 : 1</b>

**Student Enrollment**

Total Enrollment	813	906
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,934,373	\$ 7,791,374
Other Compensation	461,552	153,118
Fixed Obligation/Variability	3,559	-
Cash Capital Outlays	14,000	7,500
Facilities and Related	123,702	97,328
Technology	-	500
Other Variable Expenses	217,303	211,250
<b>Total</b>	<b>\$ 7,754,489</b>	<b>\$ 8,261,070</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 9,538	\$ 9,118

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 3,364,742	\$ 3,792,864
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 42,998	\$ 30,192
0236: Title I - School Improvement	\$ 190,324	\$ 374,771
0251: Title I - Parent Involvement	\$ 5,529	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 317,695	\$ 262,708
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	\$ 32,839
0845: SIG IATHS	\$ 429,543	\$ 425,224
1199: English Language Learning	\$ 56,573	\$ 52,723
1300: Club Advisor Stipends	\$ 9,014	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,117,380	\$ 1,377,494
1502: Cntrl Alloc-School Admin	\$ 148,095	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 478,176	\$ 504,116
1504: Cntrl Alloc-Misc School-Based	\$ 220,466	\$ 207,497
1505: Cntrl Alloc-Building Subs	\$ 333,555	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 149,483	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 169,362	\$ 158,805
1508: Cntrl Alloc-Librarians	\$ 33,900	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 373,967	\$ 394,062
1511: Cntrl Alloc-Counselors	\$ 237,539	\$ 262,708
1512: Instructional Operating Suppor	\$ 8,259	\$ -
1905: Mileage Reimbursement	\$ 283	\$ -
4003: Consumer Science & Technology	\$ 1,435	\$ -
4528: C4E - In-School Suspension	\$ 33,553	\$ 36,031
<b>Total</b>	<b>\$ 7,754,489</b>	<b>\$ 8,261,070</b>

**Graduation Rate**

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	59.7%	62.8%	58.7%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	84.2%	79.2%	76.8%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	111	144	167
Students with Disabilities	154	169	201
General Education	477	518	534
Economically Disadvantaged	562	623	674
Total Enrollment	631	687	735

**Accountability Status**

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

Note: Numbers have been rounded for presentation.