

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Ali Abdulmateen

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

Mission: Northeast College Preparatory School provides a unique environment where students have the freedom to succeed through education, excellence, and empowerment.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	63.3	53.5
Principals/AP/AD	6.0	5.0
Other Instructional	16.0	15.8
Non-instructional	17.5	16.5
<b>Total</b>	<b>102.8</b>	<b>90.8</b>
Pupil-Teacher Ratio	9 : 1	10.0 : 1
Pupil-Other-Staff Ratio	14.4 : 1	14.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.5 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

Total Enrollment	569	537
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,728,302	\$ 5,271,100
Other Compensation	104,961	28,135
Fixed Obligation/Variability	25,888	5,000
Cash Capital Outlays	7,000	-
Facilities and Related	47,575	44,642
Technology	-	-
Other Variable Expenses	8,190	127,140
<b>Total</b>	<b>\$ 5,921,916</b>	<b>\$ 5,476,017</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 10,408	\$ 10,197

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 2,736,860	\$ 2,211,582
0236: Title I - School Improvement	\$ 162,503	\$ 162,054
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,618	\$ 32,839
0866: SIG NE	\$ 173,495	\$ 217,497
1199: English Language Learning	\$ 66,616	\$ 63,189
1300: Club Advisor Stipends	\$ 6,708	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,370,955	\$ 1,565,603
1502: Cntrl Alloc-School Admin	\$ 139,051	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 172,958	\$ 168,693
1504: Cntrl Alloc-Misc School-Based	\$ 191,809	\$ 148,387
1505: Cntrl Alloc-Building Subs	\$ 110,559	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 112,216	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 110,802	\$ 127,044
1508: Cntrl Alloc-Librarians	\$ 34,753	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 241,495	\$ 197,031
1511: Cntrl Alloc-Counselors	\$ 172,312	\$ 197,031
1512: Instructional Operating Suppor	\$ 22,888	\$ -
1905: Mileage Reimbursement	\$ 670	\$ -
4515: C4E - Extended Day Program	\$ 25,741	\$ -
4520: Summer School Programs	\$ 1,828	\$ -
4528: C4E - In-School Suspension	\$ 35,079	\$ 36,031
	<b>\$ 5,921,916</b>	<b>\$ 5,476,017</b>

**Graduation Rate**

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	57.4%	49.7%	54.5%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	76.1%	74.2%	71.5%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	43	84	82
Students with Disabilities	154	170	157
General Education	615	587	593
Economically Disadvantaged	628	611	636
Total Enrollment	769	757	750

**Accountability Status**

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

Note: Numbers have been rounded for presentation.