

2018-2019 School Budget

John B. Kelly School

| Basic Information | |
|----------------------------------|-------------------|
| Council District | 8th |
| Organization Code | 6470 |
| School Level | Elementary School |
| Economically Disadvantaged Rate* | 85.17% |

School Budgets reflect the continued and expanded investments the District has been implementing as part of its long-term plan. New investments align with the goals of Action Plan 3.0, including improving College and Career Readiness with a particular focus on supporting students to stay on track to graduate and improving Early Literacy through additional supports for reduced class size and modernized K-2 classrooms. Additional supports are also provided for art and music programs, English language learners, and our lowest performing schools. The District continues its efforts to balance making needed investments with maintaining financial stability.

| | FY14 | FY18 | FY19 Projected |
|--------------|------|------|----------------|
| Enrollment** | 685 | 675 | 708 |

Operating Funded Allotments

| Position/Expenditure | FY14 Budget | FY18 Budget | FY19 Budget |
|--|-----------------|-----------------|------------------|
| Principals/Assistant Principals | 1.0 | 2.0 | 1.0 |
| Teachers - Regular Education | 23.6 | 24.5 | 26.9 |
| Teachers - Special Education | 9.0 | 6.8 | 7.0 |
| Counselors/Student Adv./ Soc. Serv. Liaisons | 1.0 | 0.0 | 0.0 |
| Nurses/Health Services | 0.6 | 2.0 | 2.0 |
| Classroom Assistants/Teacher Assistants | 14.0 | 19.0 | 19.0 |
| Secretaries | 1.0 | 1.0 | 1.0 |
| Support Services Assistants | 8.0 | 1.0 | 6.0 |
| Student Climate Staff | 5.0 | 4.0 | 7.9 |
| Other | 0.0 | 0.0 | 0.0 |
| Total Positions | 63.2 | 60.3 | 70.8 |
| Supplies/Equipment/Non Full-Time Salaries/Other | \$34,729 | \$75,604 | \$255,233 |

Grant Funded Allotments

| Position/Expenditure | FY14 Budget | FY18 Budget | FY19 Budget |
|--|------------------|-----------------|-----------------|
| Principals/Assistant Principals | 0.0 | 0.0 | 1.0 |
| Teachers - Regular Education | 8.4 | 8.8 | 8.4 |
| Teachers - Special Education | 0.0 | 0.2 | 0.0 |
| Counselors/Student Adv./ Soc. Serv. Liaisons | 0.0 | 1.0 | 1.0 |
| Nurses/Health Services | 0.0 | 0.0 | 0.0 |
| Classroom Assistants/Teacher Assistants | 0.0 | 0.0 | 0.0 |
| Secretaries | 0.0 | 0.0 | 0.0 |
| Support Services Assistants | 3.0 | 7.0 | 7.0 |
| Student Climate Staff | 0.0 | 2.0 | 1.1 |
| Other | 0.0 | 0.0 | 0.0 |
| Total Positions | 11.4 | 19.0 | 18.5 |
| Supplies/Equipment/Non Full-Time Salaries/Other | \$157,277 | \$20,200 | \$12,704 |

Operating and Grant Funded Allotments

| Position/Expenditure | FY14 Budget | FY18 Budget | FY19 Budget |
|--|------------------|-----------------|------------------|
| Total Positions | 74.6 | 79.3 | 89.3 |
| Total Supplies/Equipment/Non Full-Time Salaries/Other | \$192,006 | \$95,804 | \$267,937 |

*The Economically Disadvantaged Rate (Direct Certification) is determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program for Indian Reservations (FDPIR) by a school's total enrollment. This rate is used to rank order school poverty for placement in one of five Poverty Tiers for Title I per student allocations. The higher the concentration of poverty in a school, the higher the per student allocation from Title I.

**FY14 and FY18 enrollment data is as of October. FY14 does not include students who have more than 10 consecutive unexcused absences, while FY18 data does since this status is no longer available.