

# School Budget Summary Fiscal Year 2014 - 2015

**Berendo MS**  
Fund Center: 1805701

Division: 2N - ESC-EAST-OPERATIONS  
School Type: MIDDLE

## Enrollment and Demographic Information

K-12 Regular Enrollment	997	Poverty Rate	94.82 %
Special Day Class Enrollment (SDC)	44	Low-Income Students	981
School Readiness Language Development Program (SRLDP)	0	English Learners	314
Pre-Kindergarten Special Day Class (SDC) Enrollment	0	Reclassified English Learners	79
Magnet Enrollment with Special Day Class Students	0	Grades 4-6 Enrollment	0
<b>Total Enrollment</b>	<b>1,041</b>	Grades 9-12 Enrollment	0
State Pre-School Enrollment	0	Program Improvement Status	PI Year 5
Early Education Enrollment	0	Academic Performance Index (API)	734
Adult Education Enrollment	0		
P2 Average Daily Attendance % (K-12 Regular Students)	98.15 %	Magnet Centers	0
Projected Average Daily Attendance	978.52	Small Learning Communities	0

## Budget Overview

Category	General Fund Unrestricted	General Fund Restricted	Specially Funded	Cafeteria	Other Specially Funded	Other (Non-Specially Funded)	Grand Total	Share of Total
Positions	\$4,437,530	\$2,184,676	\$554,419	\$325,587			\$7,502,212	93.94 %
Other Salary Items	\$193,605	\$21,606	\$134,706				\$349,917	4.38 %
Materials and Supplies	\$56,266	\$51,117	\$1,956				\$109,339	1.37 %
Travel and Conferences			\$1,900				\$1,900	0.02 %
Professional/Consulting Services and Operating Exp	\$8,000		\$14,500				\$22,500	0.28 %
<b>Total</b>	<b>\$4,695,401</b>	<b>\$2,257,399</b>	<b>\$707,481</b>	<b>\$325,587</b>			<b>\$7,985,868</b>	<b>100.00 %</b>

## Position Detail

Position	GF Unrestricted		GF Restricted		Specially Funded		Cafeteria		Other Specially Funded		Other (Non-Specially Funded)		Total		Average
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	Cost Per FTE
ASST PLNT MGR I AG/5	1.00	62,465											1.00	62,465	62,465
BLDG&GRD WRKR AGC/7	3.00	177,672											3.00	177,672	59,224
CAMPUS AIDE & RESTRICTED	2.00	94,630											2.00	94,630	47,315
COUNS SEC C1T 25/08	1.00	84,856											1.00	84,856	84,856
COUNS SEC C1T 27/08	1.00	90,729											1.00	90,729	90,729
COUNS SEC C1T C1/15	1.00	101,697											1.00	101,697	101,697
CSR TCHR ELEM G6 1TK			1.00	98,954									1.00	98,954	98,954
CSR TCHR SEC ELA 1TK			3.00	280,923	1.00	93,641							4.00	374,564	93,641

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Position	GF Unrestricted		GF Restricted		Specially Funded		Cafeteria		Other Specially Funded		Other (Non-Specially Funded)		Total		Average
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	Cost Per FTE
CSR TCHR SEC HSS 1TK			1.00	93,641									1.00	93,641	93,641
CSR TCHR SEC MTH 1TK					1.00	93,641							1.00	93,641	93,641
CSR TCHR SEC SCI 1TK			4.00	374,564									4.00	374,564	93,641
FINAN MGR B1T 05	0.50	45,386											0.50	45,386	45,386
Food Service Manager V							1.00	67,109					1.00	67,109	67,109
Food Services Worker							4.24	215,912					4.24	215,912	50,923
HEALTH CARE ASSISTANT			0.75	51,288									0.75	51,288	51,288
INSTR SPEC B1T 37/05	1.00	117,457											1.00	117,457	117,457
INSTR SPEC B1T 40/05	1.00	125,589											1.00	125,589	125,589
INSTR COACH SEC C1T					1.00	98,954							1.00	98,954	98,954
INTRVN SUP COORD C1T					1.00	98,954							1.00	98,954	98,954
Instrnl Coach, Sec	0.22	21,773			0.78	77,186							1.00	98,959	98,959
LIB AIDE C1T/5					0.75	43,232							0.75	43,232	43,232
OFFICE TECH B 1T/7	2.00	109,658			0.50	35,984							2.50	145,642	58,257
PLNT MGR III A GC/5	1.00	83,764											1.00	83,764	83,764
PRIN SEC E1T 45/05	1.00	148,434											1.00	148,434	148,434
SCH FAC ATTEND M CGC	1.00	36,955											1.00	36,955	36,955
SCHOOL ADMIN B 1T/7	1.00	69,836											1.00	69,836	69,836
SPEC EDUCATION ASSISTANT			8.38	536,591									8.38	536,591	64,032
SPECIAL EDUCATION TEACHER			3.00	275,904									3.00	275,904	91,968
STUDENT INTEGRATION HELPE	0.38	6,712											0.38	6,712	6,712
Senior Food Service Worke							0.81	42,566					0.81	42,566	42,566
TCHR AST DEG TK NW/1	2.00	25,654			1.00	12,827							3.00	38,481	12,827
TCHR ELEM C1T 23/10	1.00	85,440											1.00	85,440	85,440
TCHR ELEM C1T 27/10	1.00	98,954											1.00	98,954	98,954
TCHR ELEM C1T 27/11	1.00	99,344											1.00	99,344	99,344
TCHR ELEM C1T 27/14	1.00	100,430											1.00	100,430	100,430
TCHR ELEM C1T C1/15	1.00	101,697											1.00	101,697	101,697
TCHR ELEM C1T C3/25	1.00	104,597											1.00	104,597	104,597
TCHR SEC C1T 24/10	4.00	355,068											4.00	355,068	88,767
TCHR SEC C1T 25/10	2.00	184,332											2.00	184,332	92,166
TCHR SEC C1T 26/06	1.00	83,721											1.00	83,721	83,721

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### Position Detail

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	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	Cost Per FTE
TCHR SEC C1T 26/10	3.00	286,482											3.00	286,482	95,494
TCHR SEC C1T 27/08	1.00	90,729											1.00	90,729	90,729
TCHR SEC C1T 27/11	1.00	99,344											1.00	99,344	99,344
TCHR SEC C1T 27/14	1.00	100,430											1.00	100,430	100,430
TCHR SEC C1T C1/16	1.00	101,697											1.00	101,697	101,697
TCHR SEC C1T C1/18	1.00	101,697											1.00	101,697	101,697
TCHR SEC C1T C1/19	3.00	305,091											3.00	305,091	101,697
TCHR SEC C1T C2/22	2.00	204,686											2.00	204,686	102,343
TCHR SEC C1T C2/23	3.00	307,029											3.00	307,029	102,343
TCHR SEC C1T C3/29	1.00	104,597											1.00	104,597	104,597
TCHR SEC C1T C4/36	1.00	106,071											1.00	106,071	106,071
TCHR, SP ED, RES SPST PRG			5.00	472,811									5.00	472,811	94,562
TEACHER ASST - DEGREE TRA	1.00	12,827											1.00	12,827	12,827
<b>Total</b>	<b>52.10</b>	<b>4,437,530</b>	<b>26.13</b>	<b>2,184,676</b>	<b>7.03</b>	<b>554,419</b>	<b>6.05</b>	<b>325,587</b>					<b>91.31</b>	<b>7,502,212</b>	<b>82,162</b>

### Itinerant Position Detail (Other Salary)

Position	GF Unrestricted		GF Restricted		Specially Funded		Cafeteria		Other Specially Funded		Other (Non-Specially Funded)		Total		Average
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	Cost Per FTE
ITIN COUNS PSA C					0.40	41,760							0.40	41,760	41,760
ITIN NURSE	0.20	19,790											0.20	19,790	19,790
ITIN PSYCH SCHOOL C	0.08	8,352			0.52	54,288							0.60	62,640	62,640
<b>Total</b>	<b>0.28</b>	<b>28,142</b>			<b>0.92</b>	<b>96,048</b>							<b>1.20</b>	<b>124,190</b>	<b>103,492</b>