

SCHOOL PROFILES AND BUDGETS 2019-20 PROPOSED BUDGET

Principal Wakili Moore

School 103  
The Leadership Academy for Young Men



4115 Lake Ave. 14612

Mission: Upon graduation, 100% of our Young Men will be college and/or career ready.

**POSITION INFORMATION (FTEs)**

	2018-19	2019-20
Teachers	68.9	68.3
Principals/AP/AD	4.0	4.0
Other Instructional	14.4	15.3
Non-instructional	24.0	24.0
<b>Total</b>	<b>111.3</b>	<b>111.6</b>
Pupil-Teacher Ratio	8.3 : 1	10 : 1
Pupil-Other-Staff Ratio	13.5 : 1	15.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.1 : 1</b>	<b>6.1 : 1</b>

**Student Enrollment**

Total Enrollment	571	683
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**BUDGET ALLOCATIONS by ACCOUNT**

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,238,420	\$ 6,561,083
Other Compensation	465,739	322,515
Fixed Obligation/Variability	5,840	3,000
Cash Capital Outlays	4,800	1,000
Facilities and Related	85,851	68,844
Technology	-	-
Other Variable Expenses	40,120	25,520
<b>Total</b>	<b>\$ 6,840,770</b>	<b>\$ 6,981,962</b>

**Cost Per Student**

	2018-19	2019-20
	\$ 11,980	\$ 10,222

**FUNDING SOURCE**

	2018-19	2019-20
0000: General Purpose	\$ 2,952,976	\$ 2,984,238
0236: Title I - School Improvement	\$ 176,619	\$ 225,824
0251: Title I - Parent Involvement	\$ 5,142	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 138,128	\$ 131,354
0413: EXTENDED LEARNING TIME	\$ 424,931	\$ 417,991
1122: School Special Projects	\$ 12,000	\$ 12,000
1199: English Language Learning	\$ 118,245	\$ 105,432
1300: Club Advisor Stipends	\$ 7,731	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,272,821	\$ 1,515,349
1502: Cntrl Alloc-School Admin	\$ 162,422	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 336,105	\$ 312,324
1504: Cntrl Alloc-Misc School-Based	\$ 215,555	\$ 217,962
1505: Cntrl Alloc-Building Subs	\$ 125,600	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 146,905	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 232,979	\$ 254,088
1508: Cntrl Alloc-Librarians	\$ 62,787	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 235,382	\$ 190,463
1511: Cntrl Alloc-Counselors	\$ 163,109	\$ 197,031
1512: Instructional Operating Suppor	\$ 12,382	\$ -
1905: Mileage Reimbursement	\$ 168	\$ -
4003: Consumer Science & Technology	\$ 1,305	\$ -
4528: C4E - In-School Suspension	\$ 37,478	\$ 36,031
<b>Total</b>	<b>\$ 6,840,770</b>	<b>\$ 6,981,962</b>

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

	2015-2016	2016-2017	2017-2018
ELA	1.5%	3.2%	2.6%
Math	2.5%	0.7%	4.5%

**Graduation Rate**

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	51.6%	54.3%	54.7%

**Average Daily Attendance (ADA)**

	2015-2016	2016-2017	2017-2018
ADA	80.9%	82.8%	81.3%

**BEDS Enrollment by Student Classification**

Status	2015-2016	2016-2017	2017-2018
English Language Learners	41	59	63
Students with Disabilities	119	141	186
General Education	456	430	465
Economically Disadvantaged	518	521	597
Total Enrollment	575	571	651

**Accountability Status**

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

Note: Numbers have been rounded for presentation.