

SCHOOL PROFILES AND BUDGETS 2019 - 20 PROPOSED BUDGET

Principal Deasure A. Matthew

School 68
Wilson Foundation Academy

Mission: Excellence for all students in all aspects of their development.



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	65.0	63.3
Principals/AP/AD	3.0	3.0
Other Instructional	8.9	8.9
Non-instructional	20.0	20.0
Total	96.9	95.2
Pupil-Teacher Ratio	9 : 1	8.5 : 1
Pupil-Other-Staff Ratio	18.3 : 1	17.0 : 1
Total Pupil-Staff Ratio	6.0 : 1	5.7 : 1

Student Enrollment

Total Enrollment	585	541
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2015-16	2016-17
Salary Compensation	\$ 5,840,052	\$ 5,623,729
Other Compensation	141,390	109,650
Fixed Obligation/Variability	8,676	6,592
Cash Capital Outlays	9,100	1,291
Facilities and Related	65,971	60,932
Technology	2,209	2,276
Other Variable Expenses	56,000	47,960
Total	\$ 6,123,398	\$ 5,852,430

Cost Per Student

	2015-16	2016-17
	\$ 10,467	\$ 10,818

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,990,314	\$ 2,992,316
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 69,799	\$ 65,677
0224: Title I - Librarians	\$ 9,866	\$ 7,881
0236: Title I - School Improvement	\$ 194,064	\$ 215,508
0251: Title I - Parent Involvement	\$ 2,660	\$ -
0514: PRIMARY COMET ADMIN #68	\$ -	\$ 9,852
1300: Club Advisor Stipends	\$ 2,504	\$ -
1395: Community Use	\$ 55,000	\$ 108,150
1501: Cntrl Alloc-Specialized Servcs	\$ 1,085,948	\$ 1,016,270
1502: Cntrl Alloc-School Admin	\$ 161,200	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 338,747	\$ 326,738
1504: Cntrl Alloc-Misc School-Based	\$ 339,266	\$ 316,478
1505: Cntrl Alloc-Building Subs	\$ 123,197	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 111,091	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 130,768	\$ 95,283
1508: Cntrl Alloc-Librarians	\$ 37,116	\$ 31,525
1509: Cntrl Alloc-ESOL	\$ 161,940	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 107,497	\$ 65,677
1512: Instructional Operating Suppor	\$ 3,690	\$ -
1600: International Baccalaureate	\$ 168,076	\$ 117,493
4003: Consumer Science & Technology	\$ 1,200	\$ -
4528: C4E - In-School Suspension	\$ 29,355	\$ 36,031
	\$ 6,123,398	\$ 5,852,430

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

	2015-2016	2016-2017	2017-2018
ELA	7.3%	11.3%	9.9%
Math	3.3%	7.1%	7.9%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.6%	90.4%	89.0%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	24	31	42
Students with Disabilities	86	83	92
General Education	443	452	463
Economically Disadvantaged	484	481	524
Total Enrollment	529	535	555

Accountability Status

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

Note: Numbers have been rounded for presentation.