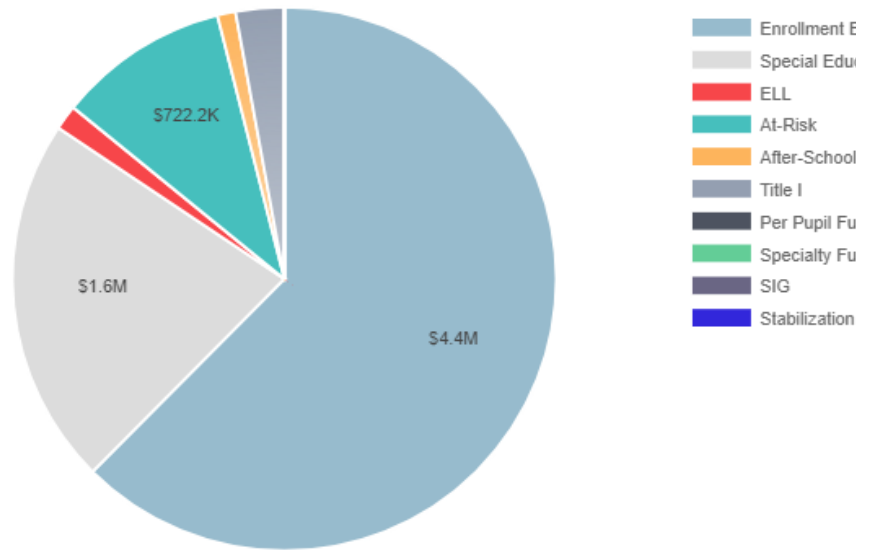


Walker-Jones EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.4M	total budget
35.5K	from prior year
429	total enrollment
-49	change in enrollment
81%	at-risk %
\$35.0K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	16.8	\$1,757,834
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	5	\$160,495

Special Education Positions

Aide - Special Education	6	\$192,594
Total Special Education Teachers	10	\$1,046,330

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

Other

Title Funds -- Title II	\$10,875	Administrative Premium (General)	\$42,900
		Title I Parental Involvement	\$3,110
		Title Funds -- Title I	\$190,263

Non-Personnel Spending

Excellence through Equity	\$35,000	Non Personnel Flexible Funds	\$93,673
Art Supplies	\$2,750		
Music Supplies	\$2,555		
Physical Education/Health Supplies	\$2,555		
Science Supplies	\$2,938		
At-risk Technology	\$13,821		
Custodial Services	\$5,648		
Literacy Materials	\$8,580		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		