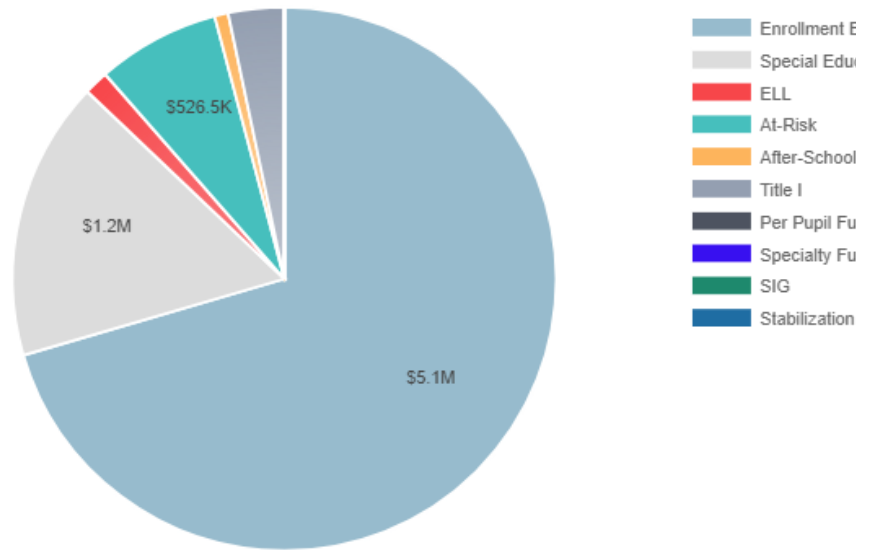


J.O. Wilson ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.7M	total budget
463.6K	from prior year
516	total enrollment
8	change in enrollment
49%	at-risk %
\$16.8K	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.

ES 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	21	\$2,197,293
Aide - Kindergarten	4	\$128,396

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$313,899
Teacher - PK4	3	\$313,899
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	8	\$256,792

Special Education Positions

Aide - Special Education	3	\$96,297
Total Special Education Teachers	8	\$837,064

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$174,195
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English Language Learners Positions (ELL)

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

Psychologist	1.5	\$156,950
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Technology Instructional Coach (TIC)	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1.3	\$55,748
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	5	\$29,930
Afterschool Aide	5	\$28,060

Other

Administrative Premium (General)	\$51,600
Title I Parental Involvement	\$3,639
Title Funds -- Title I	\$222,630
Title Funds -- Title II	\$12,725

Non-Personnel Spending

Excellence through Equity	\$16,800
Art Supplies	\$2,967
Music Supplies	\$2,580
Physical Education/Health Supplies	\$2,580
Science Supplies	\$2,967
At-risk Technology	\$5,038
Custodial Services	\$7,771
Literacy Materials	\$10,320

Non Personnel Flexible Funds	\$98,540
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