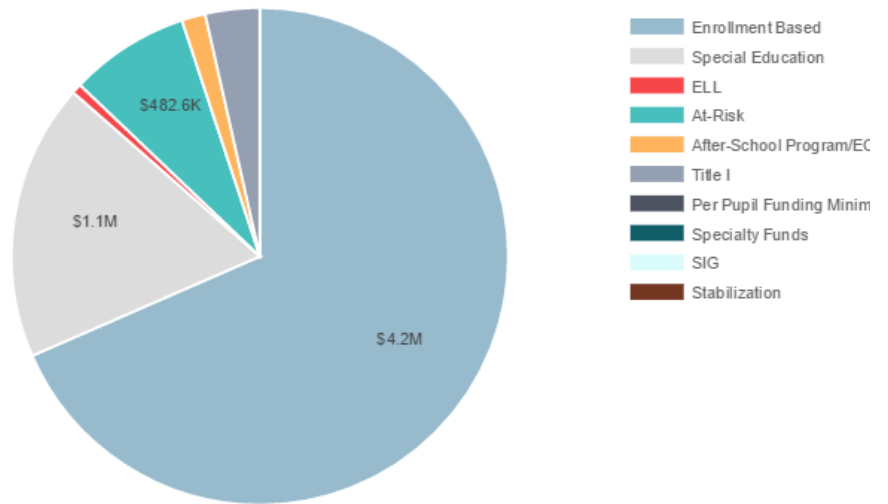


J.O. Wilson ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.2M	total budget
287.6K	from prior year
508	total enrollment
-10	change in enrollment
49%	at-risk %
\$482.6K	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
-----------	-------------------------	---------------

School Leadership

Principal	1	\$171,051
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	20	\$1,953,704
-------------------------------------	----	-------------

Related Arts

Total Related Arts Teachers	4.5	\$439,583
-----------------------------	-----	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$293,056
Teacher - PK4	3	\$293,056
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	8	\$231,323

Special Education Positions

Aide - Special Education	3	\$86,746
Total Special Education Teachers	8	\$781,482

English Language Learners Positions (ELL)

Teacher - ELL	0.409	\$39,962
---------------	-------	----------

Classroom Instructional Support Positions

Aide - Kindergarten	4	\$115,662
---------------------	---	-----------

Social-Emotional Positions

Psychologist	1	\$97,685
--------------	---	----------

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	1.3	\$179,584
-----------------------------	-----	-----------

Social Worker	1.5	\$146,528
---------------	-----	-----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Clerk	1.3	\$52,612
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Afterschool Programs

Afterschool Teacher	7	\$41,510
Afterschool Aide	7	\$45,780
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$44,196
Title I Parental Involvement	\$3,293

Non-Personnel Spending

At-Risk Funds	\$15,230	Title Funds -- Title I	\$202,955
Art Supplies	\$2,921	Title Funds -- Title II	\$12,625
Music Supplies	\$2,540	Non Personnel Flexible Funds	\$84,106
Physical Education/Health Supplies	\$2,540		
Science Supplies	\$2,921		
At-risk Technology	\$4,960		
Custodial Services	\$7,689		
Library Books	\$10,160		