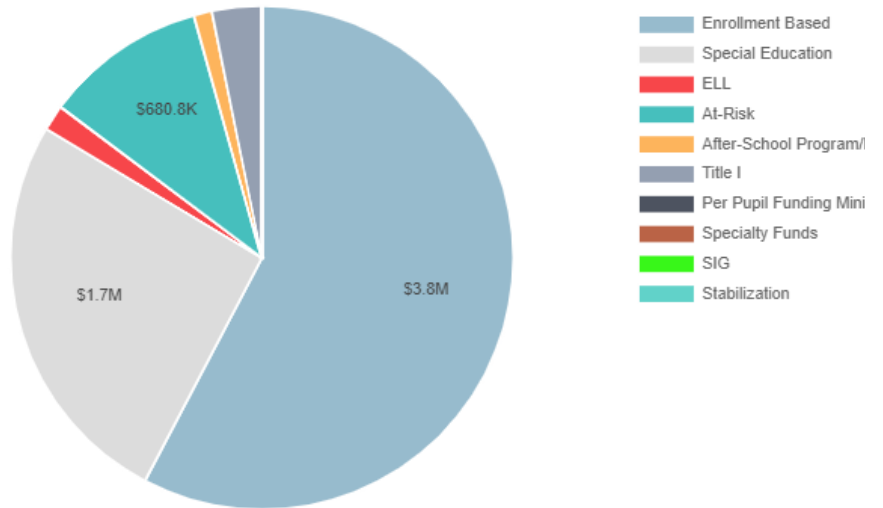


Walker-Jones EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.5M	total budget
148.4K	from prior year
374	total enrollment
-55	change in enrollment
83%	at-risk %
\$680.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	15.8	\$1,724,001

Special Education Positions

Aide - Special Education	8	\$275,224
Total Special Education Teachers	10	\$1,091,140

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.3	\$42,119
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	2	\$218,228			

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Afterschool Programs

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

Other

Administrative Premium (General)	\$37,400
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$206,794
Excellence through Equity	\$28,800	Non Personnel Flexible Funds	\$93,446
Art Supplies	\$2,440		
Music Supplies	\$2,290		
Physical Education/Health Supplies	\$2,290		
Science Supplies	\$2,634		
At-risk Technology	\$12,400		
Custodial Services	\$5,240		
Literacy Materials	\$7,480		
Title I Parental Involvement	\$3,291		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$236,038
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