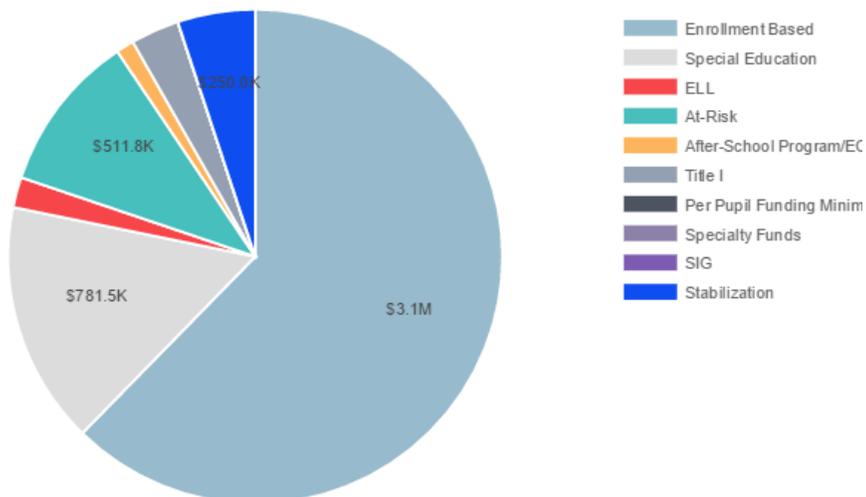


Wheatley EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.9M	total budget
-212.3K	from prior year
329	total enrollment
-17	change in enrollment
80%	at-risk %
\$511.8K	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.

EC 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	13	\$1,269,908
Teacher - Middle Grade Investment	2	\$195,370
Related Arts		
Total Related Arts Teachers	4	\$390,741
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	2	\$195,370
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Total Special Education Teachers	5	\$488,426
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.3	\$41,442

Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Stabilization Funds	\$250,006
Art Supplies	\$2,199	Title Funds -- Title I	\$144,968
Music Supplies	\$2,090	Title Funds -- Title II	\$9,000
Physical Education/Health Supplies	\$2,090	Non Personnel Flexible Funds	\$64,648
Science Supplies	\$2,404		
At-risk Technology	\$10,520		
Custodial Services	\$4,759		
Library Books	\$6,580		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	4	\$23,720
Afterschool Aide	4	\$26,160
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$28,623
Title I Parental Involvement	\$2,352

Extended Day

Extended Day Funds	\$61,200
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