2021-2022 School Budget

John Welsh School

Basic Information	
Council District	7th
Organization Code	5420
School Level	K-8 School
Economically Disadvantaged Percentage*	89.02%

The 2021-2022 budget focuses on post-pandemic assistance and supports new priorities based on the Board's Goals and Guardrails. School budgets reflect previous investments made in early literacy, college and career readiness, and school climate and culture, as well as new investments for next year. New District-wide investments include an increase in discretionary funding with a focus on schools with the greatest need, social and emotional supports, facilities improvements, funding to support educational recovery from the pandemic, and centralized technology and academic investments.

	FY20	FY21	FY22 Projected
Enrollment**	336	315	317

Operating Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	1.2	2.0	1.5
Teachers - Regular Education	20.2	18.7	17.3
Teachers - Special Education	3.8	3.0	4.0
Classroom Assistants/Teacher Assistants	2.0	2.0	2.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.8
Counselors/Student & Community Supports	0.2	0.5	0.6
Nurses/Health Services	1.0	0.0	1.0
Secretaries	1.0	1.0	1.0
Student Climate Staff	3.0	0.0	0.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.9
Total Positions	**32.4**	**28.2**	**29.1**
Total Positions ($)	***$3,551,886***	***$3,415,142***	***$3,531,208***
Contracts/Supplies/Non Full-Time Salaries/Other ($)*	***$151,015***	***$114,469***	***$70,208***

Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Principals/Assistant Principals	0.8	0.0	0.5
Teachers - Regular Education	2.0	3.0	3.4
Teachers - Special Education	0.2	0.0	0.0
Classroom Assistants/Teacher Assistants	0.0	0.0	0.0
Climate & Behavioral Specialists/Social Workers	0.0	1.0	0.3
Counselors/Student & Community Supports	1.2	0.9	0.8
Nurses/Health Services	0.0	1.0	0.0
Secretaries	0.0	0.0	0.0
Student Climate Staff	4.0	5.0	3.0
Support Services Assistants	0.0	0.0	0.0
Other	0.0	0.0	0.1
Total Positions	**8.2**	**10.9**	**8.0**
Total Positions ($)	***$609,914***	***$788,128***	***$728,912***
Contracts/Supplies/Non Full-Time Salaries/Other ($)*	***$22,661***	***$36,169***	***$6,845***

Operating and Grant Funded Allotments

Position/Expenditure	FY20 Budget	FY21 Budget	FY22 Budget
Total Positions	**40.6**	**39.1**	**37.1**
Total Positions ($)	***$4,161,800***	***$4,203,270***	***$4,260,120***
Contracts/Supplies/Non Full-Time Salaries/Other ($)*	***$173,676***	***$150,638***	***$77,053***

**Determined by dividing the number of identified students who are directly certified through participation in the Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Food Distribution Program on Indian Reservations (FDPIR) by a school's total student enrollment.*

***FY20 and FY21 enrollment data is as of October of each year. FY22 enrollment is projected.*

****FY20 and FY21 total positions and total positions ($) include contracted special education teachers and assistants.*