

# WAYLAND METCOPROGRAM BUDGET UPDATE

Presented by Mabel Reid-Wallace M.ED

METCO Director

## 2017-2018 Allotment & 2018-2019 Allotment with Increase

- ▶ 2017-2018 Allotment = \$754,493
- ▶ 2018-2019 Allotment = \$791,069
- ▶ Increase of \$36,576

# ALLOCATION OF FUNDS

CATEGORIES		
<b>STAFF SALARIES</b>	<b># Staff</b>	
Director		
H.S. Coordinator		
M.S. Coordinator		
Elem. Schools Coordinator		
Bus Monitor		
<b>Sub-Total</b>	<b>5</b>	<b>\$312, 108</b>

CLASSROOM TEACHERS OFFSET		
<b>Sub- Total</b>		<b>\$96,880</b>
<b>SUPPORT STAFF</b>		
After-School Student Bus Monitors		\$3,300
<b>Sub-Total</b>		<b>\$412,288</b>

# ALLOCATIONS CONTINUED

STIPENDS		
M.S. After School Tutors	3	\$6,600
Elem. A.S. Tutor	1	\$2,640
Elem. A.S. Music Program Band	1	\$1,002
Elem. A.S. Music Program Strings	1	\$1,002
H.S. ELA Tutor	1	\$4,960
Loker A.M. Drop- Off	1	
Water Warriors Coach	1	\$1,505
<b>Sub-Total</b>		<b>\$19,746</b>

CONTRACTUAL SERVICES	
DEILAB ELEMENTARY STEAM PROGRAM	\$3,637
KAJEET Wi-Fi 3 buses and 5 HOTSPOTS	\$911
Calculus Project M.S./ H.S. School	
Twelfth Baptist Church	\$3,000
<b>Sub-Total</b>	<b>\$22,548</b>
<b>Total</b>	<b>\$496,876</b>

# ALLOCATIONS CONTINUED

SUPPLIES	LESS THAN \$5,000 per UNIT	
Instructional Materials		\$2,000
Instructional Technology		\$13,000
Related Software/Media		\$250
General Supplies		\$5,000
<b>Sub-Total</b>		<b>\$20,340</b>

TRAVEL	Registration, Mileage, etc.	
METCO Staff		\$4,500
<b>Sub-Total</b>		<b>\$4,500</b>
<b>OTHER COSTS</b>		
Transportation: Reg. and Late		\$306,947
Memberships, Subscriptions/ utilities		
<b>Sub-Total</b>		<b>\$312, 447</b>