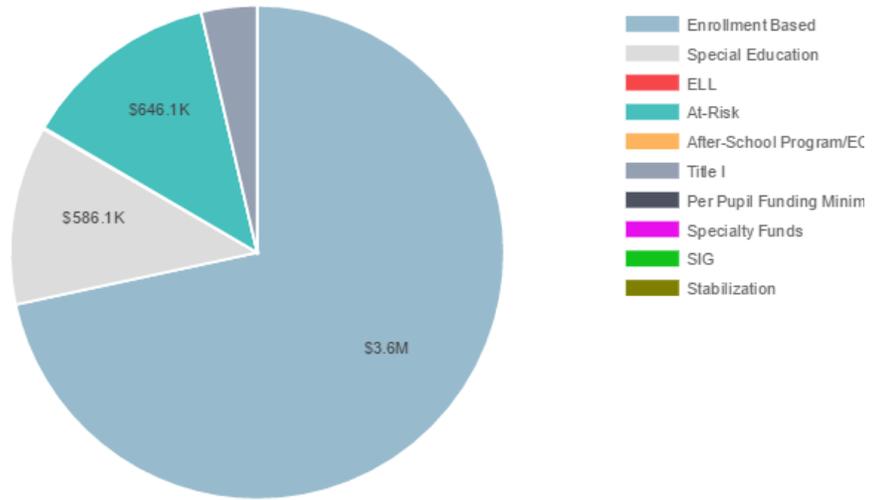


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FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.1M	total budget
175.3K	from prior year
421	total enrollment
-12	change in enrollment
79%	at-risk %
\$646.1K	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	17	\$1,660,649
Teacher - Reading	1	\$97,685
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
Aide - Early Childhood	6	\$173,492
Special Education Positions		
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,440
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$86,746
Social-Emotional Positions		
Psychologist	1	\$97,685
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$151,956

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

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

Other

Administrative Premium (General)	\$36,627
Title I Parental Involvement	\$2,750

Extended Day

Extended Day Funds	\$146,600
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Non-Personnel Spending

At-Risk Funds	\$114,207	Title Funds -- Title I	\$169,470
Art Supplies	\$2,421	Title Funds -- Title II	\$10,525
Music Supplies	\$2,105	Non Personnel Flexible Funds	\$68,712
Physical Education/Health Supplies	\$2,105		
Science Supplies	\$2,421		
At-risk Technology	\$13,280		
Custodial Services	\$6,450		
Library Books	\$8,420		