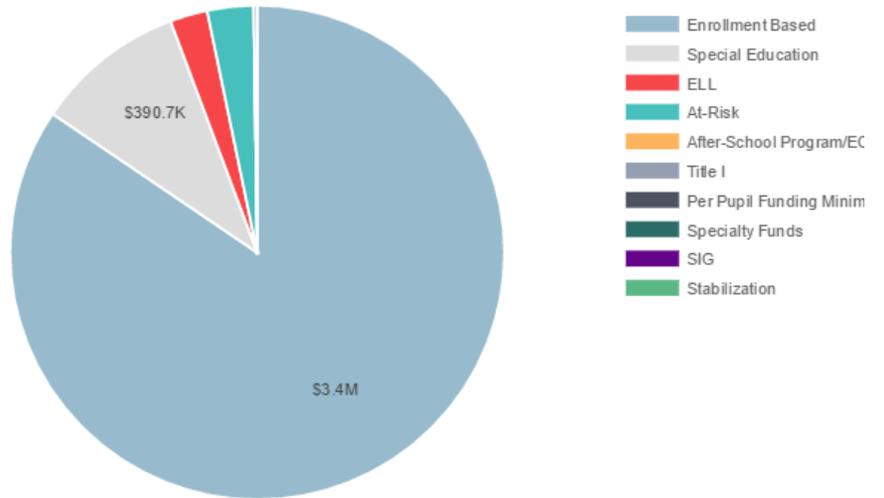


Shepherd ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.0M	total budget
334.7K	from prior year
371	total enrollment
17	change in enrollment
17%	at-risk %
\$120.7K	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	15	\$1,465,278
Related Arts		
Total Related Arts Teachers	4	\$390,741
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Total Special Education Teachers	2	\$195,370
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
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	0.9	\$124,327

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Intl Baccalaureate	1	\$100,365
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)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Other

Administrative Premium (General)	\$32,277
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Non-Personnel Spending

At-Risk Funds	\$5,215	Title Funds -- Title II	\$9,025
Art Supplies	\$2,133	Non Personnel Flexible Funds	\$57,954
Music Supplies	\$1,855		
Physical Education/Health Supplies	\$1,855		
Science Supplies	\$2,133		
Custodial Services	\$6,152		
Library Books	\$7,420		

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