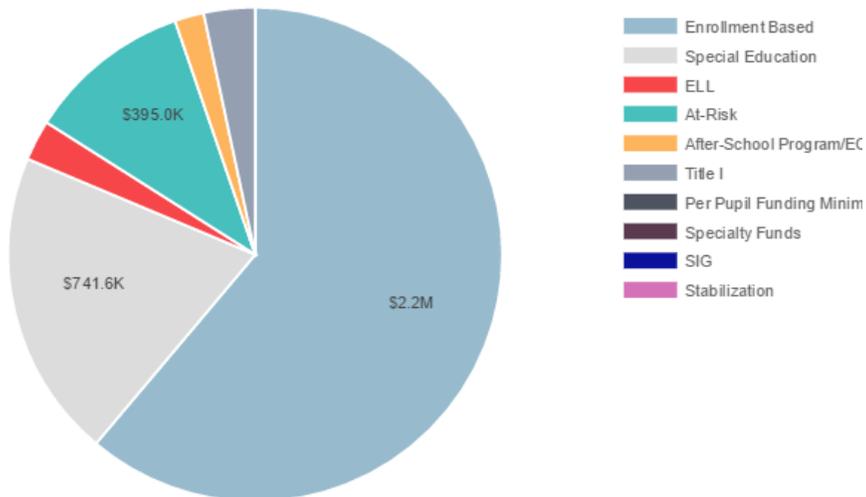


# Smothers ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.8M</b>	total budget
<b>-57.0K</b>	from prior year
<b>259</b>	total enrollment
<b>-21</b>	change in enrollment
<b>78%</b>	at-risk %
<b>\$395.0K</b>	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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	9	\$879,167
Teacher - Reading	1	\$97,685
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
<b>Special Education Positions</b>		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	1	\$97,685
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	2	\$57,831
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Social Worker	1	\$97,685
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

### Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

### Custodial Staff

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

### Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

### Other

Administrative Premium (General)	\$22,533
Title I Parental Involvement	\$1,855

### Extended Day

Extended Day Funds	\$132,120
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### Non-Personnel Spending

At-Risk Funds	\$110,442
Art Supplies	\$1,489
Music Supplies	\$1,295
Physical Education/Health Supplies	\$1,295
Science Supplies	\$1,489
At-risk Technology	\$8,120
Custodial Services	\$4,075
Library Books	\$5,180

Title Funds -- Title I	\$114,341
Title Funds -- Title II	\$7,100
Non Personnel Flexible Funds	\$49,344