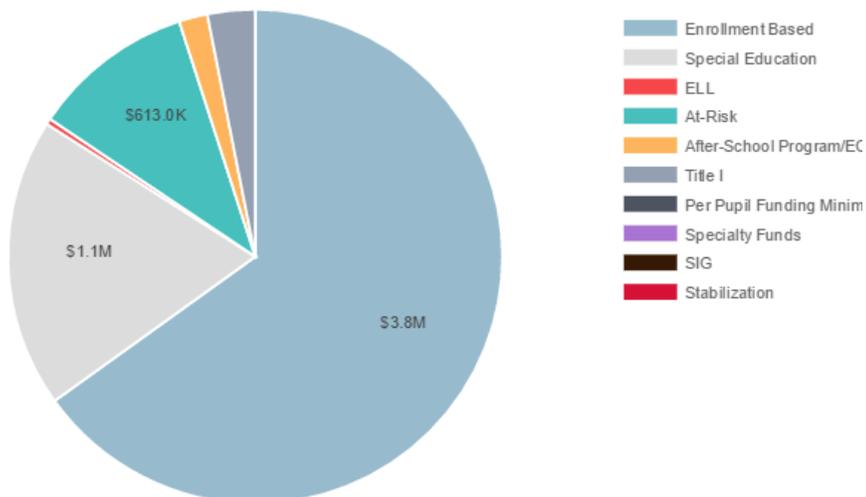


Thomas ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

| | |
|-----------------|----------------------|
| \$5.8M | total budget |
| 391.3K | from prior year |
| 428 | total enrollment |
| 6 | change in enrollment |
| 74% | at-risk % |
| \$613.0K | 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 | 19 | \$1,856,019 |
| Total General Ed Teacher Allocation | 17 | \$1,840,504 |
| Related Arts | | |
| Total Related Arts Teachers | 4.5 | \$487,192 |
| Early Childhood Education Positions (ECE) | | |
| Teacher - PK3 | 2 | \$216,530 |
| Teacher - PK4 | 2 | \$216,530 |
| Teacher - PK3/PK4 (Mixed Age) | 1 | \$108,265 |
| Aide - Early Childhood | 5 | \$195,905 |
| Special Education Positions | | |
| Aide - Special Education | 4 | \$156,724 |
| Total Special Education Teachers | 8 | \$866,120 |
| English Language Learners Positions (ELL) | | |
| Teacher - ELL | 0.227 | \$24,606 |
| Social-Emotional Positions | | |
| Psychologist - 12mo | 1 | \$108,265 |
| Social Worker | 1 | \$108,265 |

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 | \$108,265 |
| Specialist - Library/Media | 1 | \$108,265 |

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) | 1 | \$41,134 |

Afterschool Programs

| | | |
|---------------------------------|---|----------|
| Afterschool Teacher | 8 | \$47,440 |
| Afterschool Aide | 8 | \$52,320 |
| Afterschool Administrative Aide | 1 | \$7,848 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$37,236 |
| Title I Parental Involvement | \$2,703 |

Non-Personnel Spending

| | | | |
|------------------------------------|---------|------------------------------|-----------|
| Art Supplies | \$2,461 | Title Funds -- Title I | \$166,611 |
| Music Supplies | \$2,140 | Title Funds -- Title II | \$10,350 |
| Physical Education/Health Supplies | \$2,140 | Non Personnel Flexible Funds | \$80,950 |
| Science Supplies | \$2,461 | | |
| At-risk Technology | \$6,300 | | |
| Custodial Services | \$6,411 | | |
| Library Books | \$8,560 | | |