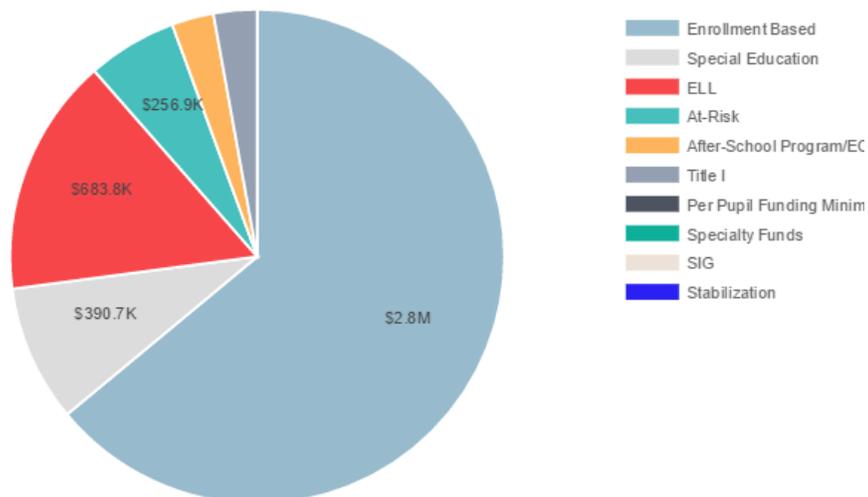


Thomson ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.4M	total budget
458.8K	from prior year
304	total enrollment
7	change in enrollment
43%	at-risk %
\$256.9K	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	12	\$1,172,223
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3/PK4 (Mixed Age)	4	\$390,741
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Total Special Education Teachers	3	\$293,056
English Language Learners Positions (ELL)		
Teacher - ELL	6	\$586,111
Guidance Counselor - 10mo (Bilingual)	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$110,513

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)	1	\$41,134

Afterschool Programs

Afterschool Teacher	9	\$53,370
Afterschool Aide	9	\$58,860
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$26,448
Title I Parental Involvement	\$1,875

Extended Day

Extended Day Funds	\$48,960
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Non-Personnel Spending

Art Supplies	\$1,748	Title Funds -- Title I	\$115,566
Music Supplies	\$1,520	Title Funds -- Title II	\$7,175
Physical Education/Health Supplies	\$1,520	Non Personnel Flexible Funds	\$60,361
Science Supplies	\$1,748		
At-risk Technology	\$2,640		
Custodial Services	\$5,639		
Library Books	\$6,080		