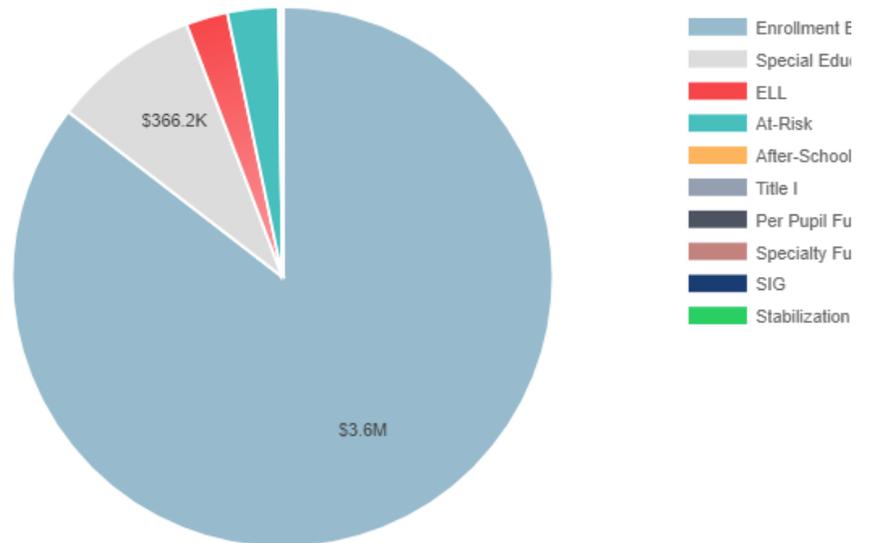


Shepherd ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.1M	total budget
63.4K	from prior year
367	total enrollment
-4	change in enrollment
17%	at-risk %
\$4.0K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	14	\$1,464,862
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	4	\$418,532
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	4	\$128,396

English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
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Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.9	\$120,596
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Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Coordinator - Intl Baccalaureate	1	\$101,901
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Title Funds -- Title II	\$8,825	Administrative Premium (General)	\$36,700
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Non-Personnel Spending

Excellence through Equity	\$4,000	Non Personnel Flexible Funds	\$61,953
Art Supplies	\$2,110		
IB Funds	\$16,454		
Music Supplies	\$1,835		
Physical Education/Health Supplies	\$1,835		
Science Supplies	\$2,110		
Custodial Services	\$6,112		
Literacy Materials	\$7,340		

Special Education Positions

Total Special Education Teachers	2	\$209,266
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