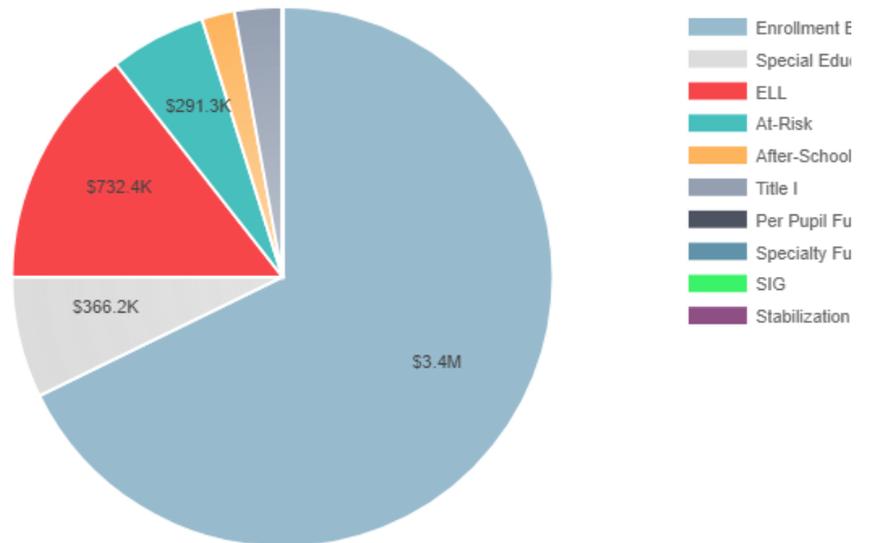


# Thomson ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.8M</b>	total budget
<b>397.6K</b>	from prior year
<b>321</b>	total enrollment
<b>17</b>	change in enrollment
<b>43%</b>	at-risk %
<b>\$8.4K</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
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### School Leadership

Principal	1	\$167,015
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### General Education Teachers

Total General Ed Teacher Allocation	12	\$1,255,596
Aide - Kindergarten	2	\$64,198

### Related Arts

Total Related Arts Teachers	3	\$313,899
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### Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	5	\$523,165
Aide - Early Childhood	5	\$160,495

### English Language Learners Positions (ELL)

Teacher - ELL	6	\$627,798
Guidance Counselor - 10mo (Bilingual)	1	\$97,685

### Social-Emotional Positions

Psychologist	0.5	\$52,317
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Social Worker	1	\$104,633
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### 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

### Afterschool Programs

Afterschool Teacher	8	\$47,888
Afterschool Aide	8	\$44,896
Afterschool Administrative Aide	1	\$6,734

### Other

Title Funds -- Title II	\$7,700	Administrative Premium (General)	\$32,100
		Title I Parental Involvement	\$2,202
		Title Funds -- Title I	\$134,715

### Extended Day

Extended Day Funds	\$50,400
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### Non-Personnel Spending

Excellence through Equity	\$8,400	Non Personnel Flexible Funds	\$69,804
Art Supplies	\$1,846		
IB Funds	\$14,056		
Music Supplies	\$1,605		
Physical Education/Health Supplies	\$1,605		
Science Supplies	\$1,846		
At-risk Technology	\$2,788		
Custodial Services	\$4,509		
Literacy Materials	\$6,420		

### Special Education Positions

Total Special Education Teachers	2	\$209,266
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