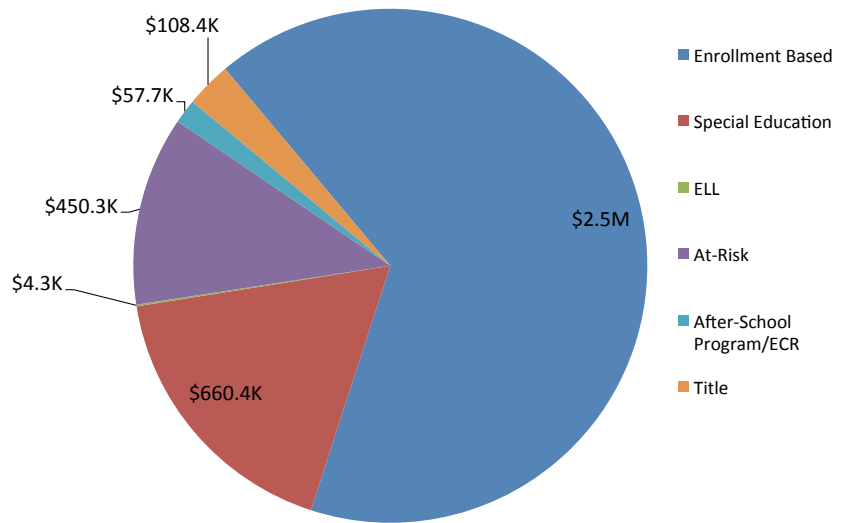


Aiton ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

\$3.8M total budget
+\$65.9K from prior year
268 total enrollment
+3 change in enrollment
88% at-risk %
\$450.3K at-risk funds



Budget Notes

- Your school's student enrollment stayed about the same
- Your school's special education budget increased

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.

Category	Item Name	# of Positions	\$ Amount
School Leadership	Principal	1.0	\$167,314
	Assistant Principal	0.0	\$0
	Assistant Principal - Intervention (API)	0.0	\$0
	Assistant Principal - Literacy (APL)	1.0	\$0
	Assistant Principal - Ninth Grade Academy	0.0	\$0
Classroom Teachers & Aides	General Education K-12 Teachers	10.0	\$938,050
	Middle Grades Investment (MGI) Teacher	0.0	\$0
	Schoolwide Enrichment Model (SEM) Teacher	0.0	\$0
	JROTC Teacher	0.0	\$0
	Reading Recovery Teacher	0.0	\$0
	TLI Teacher Leader	0.0	\$0
	<i>Early Childhood Teacher & Aide Allocation:</i>		
	Kindergarten Aide	2.0	\$51,456
	Pre-K3 Teacher	2.0	\$187,610
	Mixed Age (Pre-K3/Pre-K4) Teacher	1.0	\$93,805
	Pre-K4 Teacher	2.0	\$187,610
	Early Childhood Aide	5.0	\$128,640
	Subtotal	24.0	\$1,754,485

Category	Item Name	\$ Amount
At-Risk Funding Allocation	Supplies for Related Arts & Library	\$11,114
	At-risk Technology Investment	\$9,440
	Afterschool Programming	\$0
	Related Arts	\$0
	Extended Day & Extended Year	\$181,800
	Middle Grades Investment (MGI) Teacher	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Assistant Principal - Literacy/Reading Specialist	\$225,984
	Special Education Inclusion Teacher	\$21,949
	Attendance Counselor	\$0
	Social Worker	\$0
	ELL Counselor	\$0
	Extended Hours for HS Computer Lab	\$0
	Coordinator - Athletics & Activities	\$0
	School Psychologist	\$0
	DC Teacher Resident	\$0
	Evening Credit Recovery (ECR)	\$0
	High School Investment Teacher	\$0
	Assistant Principal - Intervention (API)	\$0
	Coordinator - Pathways	\$0
	NAF Academy Director/Coordinator	\$0
	Specialty Funds	\$0
	Technology Instructional Coach (TIC)	\$0
	Dual Language Program Teachers	\$0
	<i>Athletic Training*</i>	\$0
	At-risk Payment	\$0
	Subtotal	0.0 \$450,288

*Athletic training is managed centrally and will not appear on schools' submitted budgets.

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,805
	Technology Instructional Coach (TIC)	0.0	\$0
	Reading Specialist	1.0	\$0
	Coordinator - International Baccalaureate (IB)	0.0	\$0
	Director - NAF	0.0	\$0
	Coordinator - NAF	0.0	\$0
	Coordinator - Athletics & Activities	0.0	\$0
	Coordinator - Twilight Academy	0.0	\$0
	Guidance Counselor	0.0	\$0
	Coordinator - Pathways	0.0	\$0
	School Psychologist	0.5	\$46,903
	Social Worker	1.5	\$140,708
Social-Emotional Support	Behavior Technician	0.0	\$0
	Attendance Counselor	0.0	\$0
	Middle Grades Investment (MGI) Social Emotional Basket	0.0	\$0
Subtotal		4.0	\$281,416

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **42.0**
Total Dollar Amount Allocated **\$3,780,813**

Aiton ES

FISCAL YEAR 2017 (FY17) INITIAL SCHOOL BUDGET ALLOCATION

Category	Item Name	# of Positions	\$ Amount
Administrative	Business Manager	0.5	\$37,837
	Administrative Aide	1.0	\$53,397
	Clerk	0.0	\$0
	Registrar	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$64,700
	RW-5 Custodian	1.0	\$50,235
	RW-3 Custodian	1.0	\$40,039
Subtotal		4.5	\$246,207

Category	Item Name	\$ Amount
Goods & Services - Non-Personnel Services (NPS)	Non-Personnel Services (NPS) Flexible Allocation	\$49,369
	At-risk Technology Investment	\$0
	Middle Grades Investment (MGI) Exposures & Excursions	\$0
	Middle Grades Investment (MGI) Clubs & Activities	\$0
	Ninth Grade Academy (NGA) NPS	\$0
	Ninth Grade Academy (NGA) Field Trip Travel	\$0
	NAF Academy NPS	\$0
	Twilight Academy NPS	\$0
	Pathways Programming	\$0
	Custodial Supplies	\$4,186
Administrative Premium, Overtime, and Other	Administrative Premium/Custodial Overtime	\$23,300
	Ninth Grade Academy (NGA) Administrative Premium	\$0
	Twilight Academy Administrative Premium	\$0
	Specialty Funds	\$0
	Per Pupil Funding Minimum (PPFM) Funds	\$0
	5% Stabilization Funds	\$0
	Pool Management MOU	\$0
Subtotal		\$76,855

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teacher	5.0	\$447,078
	Special Education Aide	1.0	\$25,728
English Language Learners	ELL Teacher	0.0	\$4,264
	ELL Aide	0.0	\$0
	ELL Counselor	0.0	\$0
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art Teacher	3.0	\$281,416
	Music Teacher		
	Health/Physical Education Teacher		
	World Language Teacher	0.5	\$46,903
	Specialist - Library/Media		
Supplies for Related Arts & Library			\$0
Subtotal		9.5	\$805,389

Category	Item Name	# of Positions	\$ Amount
Extended Instruction Programming	Afterschool Programs (ASP):		
	Afterschool Program Teacher	4.0	\$57,728
	Afterschool Program Aide	4.0	
	Afterschool Program Administrative Assistant	1.0	
	Evening Credit Recovery (ECR)		\$0
	Extended Hours for HS Computer Lab		\$0
	Extended Day		\$0
	Extended Year		\$0
Subtotal		9.0	\$57,728

Category	Item Name	# of Positions	\$ Amount
Title Allocation	Title I – Instruction		\$100,285
	Title I – Parental Involvement		\$1,635
	Title II		\$6,525
SIG Allocation	School Improvement Grant (SIG) Personnel	0.0	\$0
	School Improvement Grant (SIG) NPS		\$0
Subtotal		0.0	\$108,445

All gray entries are non-required/flexible positions

Total Number of Positions Allocated (excluding ASP) **42.0**
Total Dollar Amount Allocated **\$3,780,813**