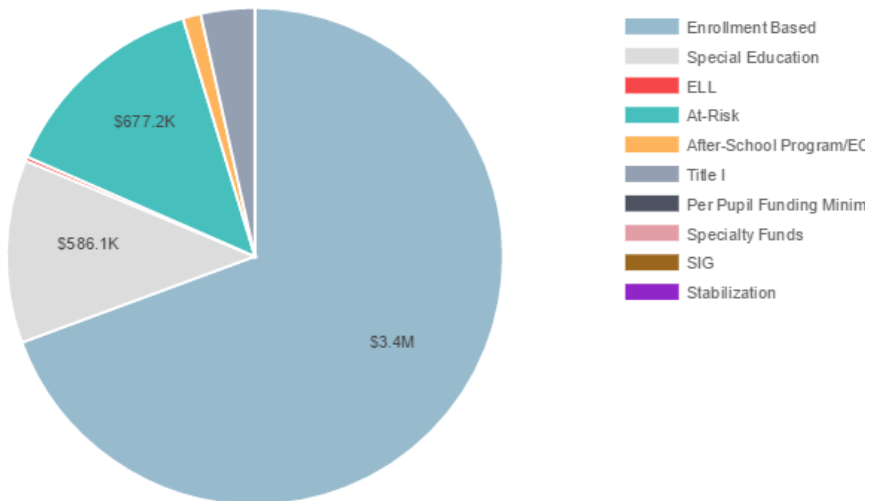


King, M.L. ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.9M	total budget
-47.9K	from prior year
390	total enrollment
-21	change in enrollment
89%	at-risk %
\$677.2K	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	16	\$1,732,239
Related Arts		
Total Related Arts Teachers	3	\$324,795
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$216,530
Teacher - PK4	3	\$324,795
Aide - Early Childhood	5	\$195,905
Special Education Positions		
Total Special Education Teachers	4	\$433,060
English Language Learners Positions (ELL)		
Teacher - ELL	0.136	\$14,763
Social-Emotional Positions		
Psychologist - 12mo	1	\$108,265
Social Worker	1	\$108,265
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$108,265

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

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

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)	2	\$82,268

Afterschool Programs

Afterschool Teacher	4	\$23,720
Afterschool Aide	4	\$26,160
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$33,930
Title I Parental Involvement	\$2,597

Non-Personnel Spending

At-Risk Funds	\$27,002
Art Supplies	\$2,243
Music Supplies	\$1,950
Physical Education/Health Supplies	\$1,950
Science Supplies	\$2,243
At-risk Technology	\$13,920
Custodial Services	\$5,333
Library Books	\$7,800

Title Funds -- Title I	\$160,078
Title Funds -- Title II	\$9,950
Non Personnel Flexible Funds	\$67,615