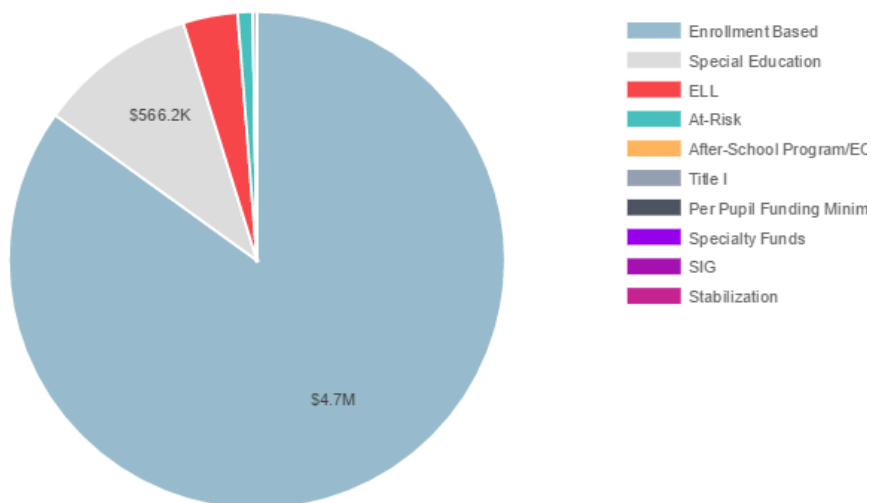


Murch ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.5M	total budget
-233.6K	from prior year
576	total enrollment
-23.65949821	change in enrollment
0%	at-risk %
\$54.1K	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	27	\$2,637,501
Related Arts		
Total Related Arts Teachers	4.5	\$439,583
Teacher - Health/Physical Education	1	\$97,685
Early Childhood Education Positions (ECE)		
Teacher - PK4	3	\$293,056
Aide - Early Childhood	3	\$86,746
Special Education Positions		
Aide - Special Education	1	\$28,915
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	2	\$195,370
Classroom Instructional Support Positions		
Aide - Kindergarten	4	\$115,662
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.4	\$193,398

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Clerk	1.4	\$56,659
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	2	\$82,268

Other

Administrative Premium (General)	\$50,112
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Non-Personnel Spending

At-Risk Funds	\$1,563	Title Funds -- Title II	\$14,325
Art Supplies	\$3,312	Non Personnel Flexible Funds	\$79,309
Music Supplies	\$2,880		
Physical Education/Health Supplies	\$2,880		
Science Supplies	\$3,312		
Custodial Services	\$4,231		
Library Books	\$11,520		

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