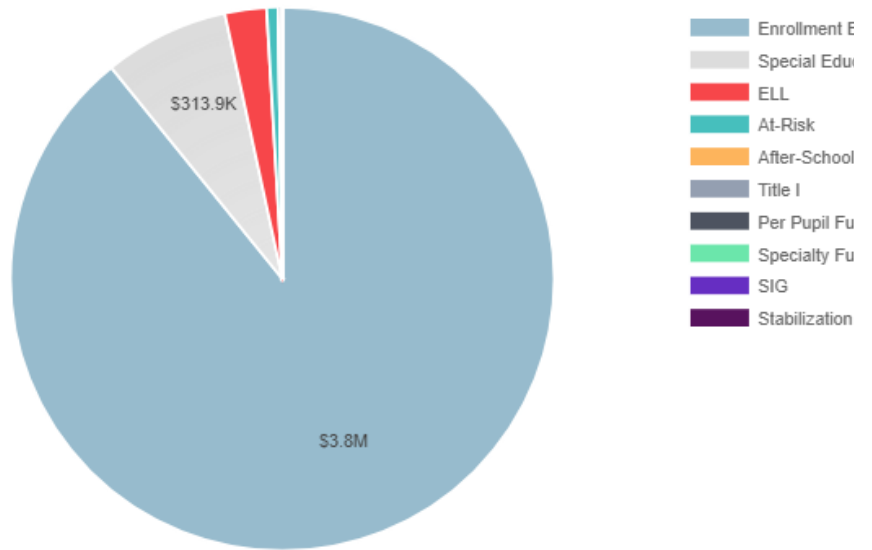


Key ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.2M	total budget
152.4K	from prior year
427	total enrollment
23	change in enrollment
3%	at-risk %
\$1.0K	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	18	\$1,883,394
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK4	2	\$209,266
Aide - Early Childhood	2	\$64,198

English Language Learners Positions (ELL)

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

Psychologist	0.5	\$52,317
Social Worker	0.5	\$52,317

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
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

Administrative Premium (General)	\$42,700
Title Funds -- Title II	\$10,425

Non-Personnel Spending

Excellence through Equity	\$1,000
Art Supplies	\$2,455
Music Supplies	\$2,135
Physical Education/Health Supplies	\$2,135
Science Supplies	\$2,455
Custodial Services	\$5,072
Literacy Materials	\$8,540

Non Personnel Flexible Funds	\$64,312
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Special Education Positions

Total Special Education Teachers	2	\$209,266
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