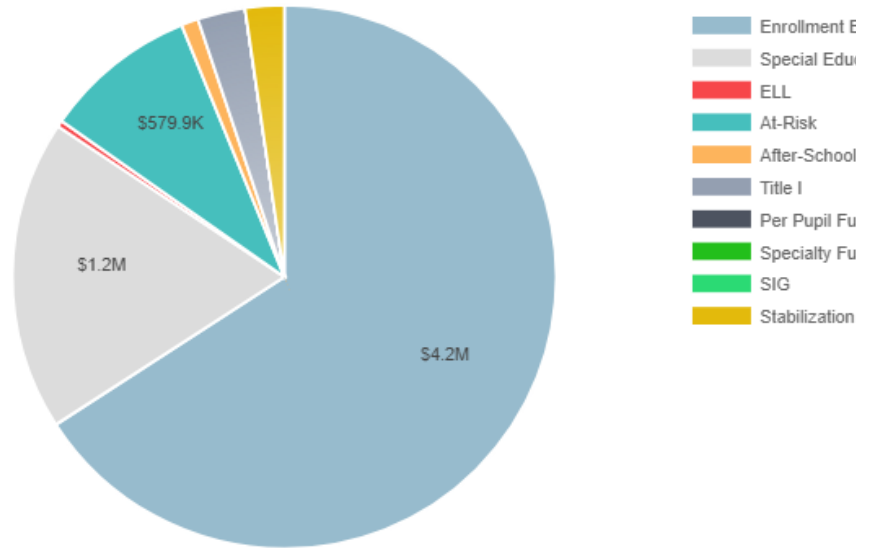


Thomas ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.8M	total budget
-0.00	from prior year
377	total enrollment
-51	change in enrollment
74%	at-risk %
\$26.3K	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	15	\$1,766,280
Teacher - Kindergarten	3	\$353,256
Aide - Kindergarten	3	\$111,612

Related Arts

Total Related Arts Teachers	3	\$353,256
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$235,504
Teacher - PK4	1	\$117,752
Teacher - PK3/PK4 (Mixed Age)	2	\$235,504
Aide - Early Childhood	5	\$186,020

Special Education Positions

Aide - Special Education	4	\$148,816
Total Special Education Teachers	8	\$942,016

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.9	\$120,596
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Social-Emotional Positions

Psychologist - 12mo	1	\$117,752
Social Worker	1	\$117,752

Schoolwide Instructional Support Positions

Instructional Coach	1	\$117,752
Specialist - Library/Media	1	\$117,752

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	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

Non-Personnel Spending

Targeted Stabilization	\$147,115
Excellence through Equity	\$26,250
Art Supplies	\$2,168
Music Supplies	\$1,885
Physical Education/Health Supplies	\$1,885
Science Supplies	\$2,168
At-risk Technology	\$5,549
Custodial Services	\$5,939
Literacy Materials	\$7,540

Non Personnel Flexible Funds	\$83,129
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Other

Title Funds -- Title II	\$9,600
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Administrative Premium (General)	\$37,700
Title I Parental Involvement	\$2,746
Title Funds -- Title I	\$167,956

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.166	\$19,547
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