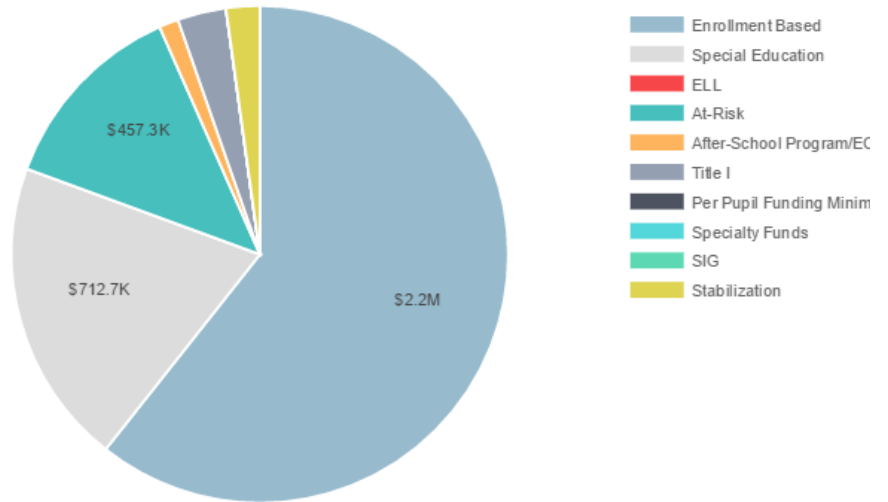


Aiton ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.6M	total budget
-189.0K	from prior year
263	total enrollment
-5	change in enrollment
89%	at-risk %
\$457.3K	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
-----------	-------------------------	---------------

School Leadership

Principal	1	\$171,051
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	9	\$879,167
-------------------------------------	---	-----------

Related Arts

Total Related Arts Teachers	3	\$293,056
-----------------------------	---	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577

Special Education Positions

Aide - Special Education	1	\$28,915
Total Special Education Teachers	5	\$488,426

English Language Learners Positions (ELL)

Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
---------------------	---	----------

Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Reading	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	3	\$17,790
Afterschool Aide	3	\$19,620
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$22,881
Title I Parental Involvement	\$1,703

Non-Personnel Spending

At-Risk Funds	\$15,875	Stabilization Funds	\$78,222
Art Supplies	\$1,512	Title Funds -- Title I	\$104,949
Music Supplies	\$1,315	Title Funds -- Title II	\$6,525
Physical Education/Health Supplies	\$1,315	Non Personnel Flexible Funds	\$47,212
Science Supplies	\$1,512		
At-risk Technology	\$9,400		
Custodial Services	\$4,155		
Library Books	\$5,260		