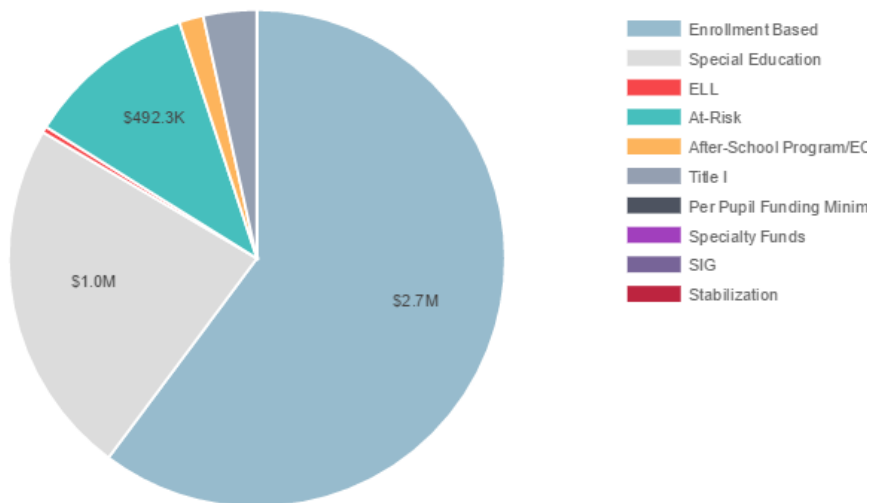


Amidon-Bowen ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.6M	total budget
41.7K	from prior year
347	total enrollment
-8	change in enrollment
73%	at-risk %
\$492.3K	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	13	\$1,269,908
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	2	\$195,370
Aide - Early Childhood	5	\$144,577
Special Education Positions		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	7	\$683,796
English Language Learners Positions (ELL)		
Teacher - ELL	0.182	\$17,761
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$124,327

Social Worker	2	\$195,370
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Specialist - Library/Media	1	\$97,685			

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	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$30,189
Title I Parental Involvement	\$2,326

Non-Personnel Spending

At-Risk Funds	\$128,980	Title Funds -- Title I	\$143,335
Art Supplies	\$1,995	Title Funds -- Title II	\$8,900
Music Supplies	\$1,735	Non Personnel Flexible Funds	\$60,495
Physical Education/Health Supplies	\$1,735		
Science Supplies	\$1,995		
At-risk Technology	\$5,060		
Custodial Services	\$5,527		
Library Books	\$6,940		