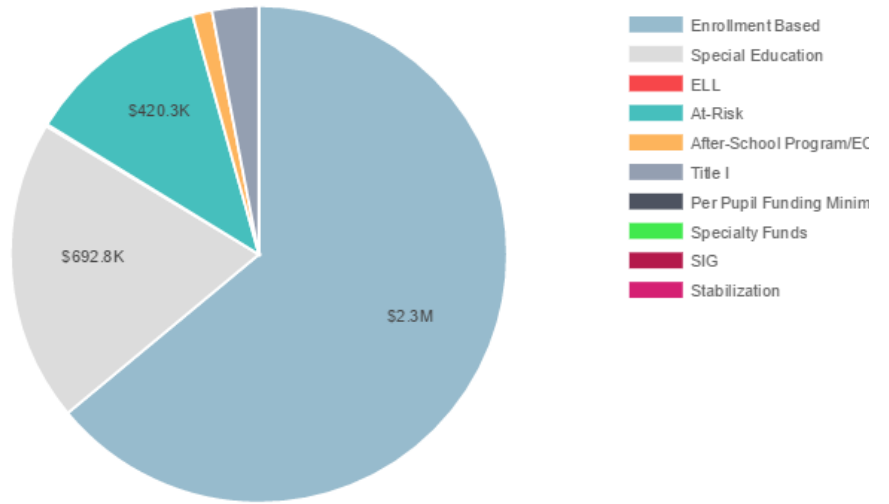


Drew ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.5M	total budget
4.0K	from prior year
278	total enrollment
15	change in enrollment
78%	at-risk %
\$420.3K	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	11	\$1,074,537
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)	1	\$97,685
Aide - Early Childhood	3	\$86,746
Special Education Positions		
Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,440
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
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Social Worker	0.5	\$48,843
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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)	\$24,186
Title I Parental Involvement	\$1,610

Extended Day

Extended Day Funds	\$104,760
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Non-Personnel Spending

Art Supplies	\$1,599
Music Supplies	\$1,390
Physical Education/Health Supplies	\$1,390
Science Supplies	\$1,599
At-risk Technology	\$8,640
Custodial Services	\$5,251
Library Books	\$5,560

Title Funds -- Title I	\$99,232
Title Funds -- Title II	\$6,175
Non Personnel Flexible Funds	\$47,683