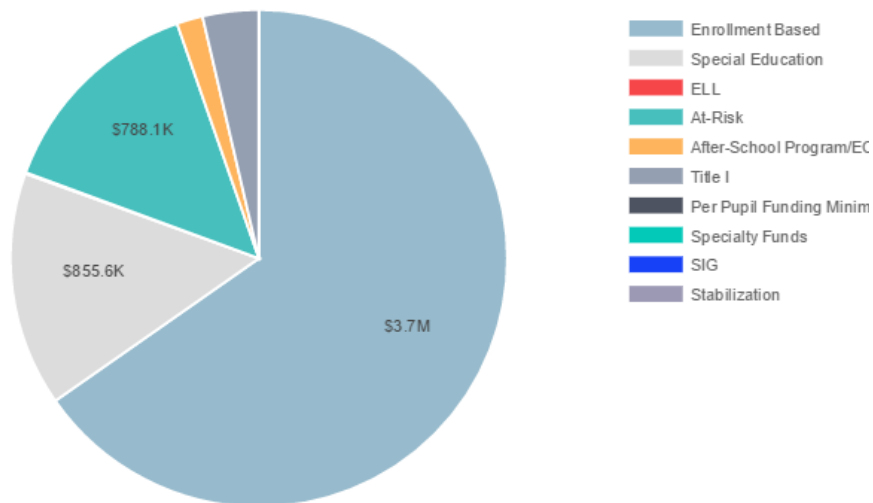


Hendley ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.6M	total budget
-30.5K	from prior year
442	total enrollment
-37	change in enrollment
92%	at-risk %
\$788.1K	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	21	\$2,051,389
Total General Ed Teacher Allocation	19	\$2,057,034
Related Arts		
Total Related Arts Teachers	4.5	\$487,192
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$216,530
Teacher - PK4	2	\$216,530
Aide - Early Childhood	4	\$156,724
Special Education Positions		
Aide - Special Education	1	\$39,181
Total Special Education Teachers	5	\$541,325
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,921
Social-Emotional Positions		
Psychologist - 12mo	1	\$108,265
Social Worker	2	\$216,530
Behavior Technician	1	\$45,222

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.1	\$151,956

Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265
Specialist - Library/Media	1	\$108,265

Administrative

Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558

Afterschool Programs

Afterschool Teacher	7	\$41,510
Afterschool Aide	7	\$45,780
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$38,454
Title I Parental Involvement	\$3,081

Non-Personnel Spending

At-Risk Funds	\$1,461	Title Funds -- Title I	\$189,888
Art Supplies	\$2,542	Title Funds -- Title II	\$11,800
Music Supplies	\$2,210	Non Personnel Flexible Funds	\$78,218
Physical Education/Health Supplies	\$2,210		
Science Supplies	\$2,542		
At-risk Technology	\$16,200		
Custodial Services	\$5,567		
Library Books	\$8,840		