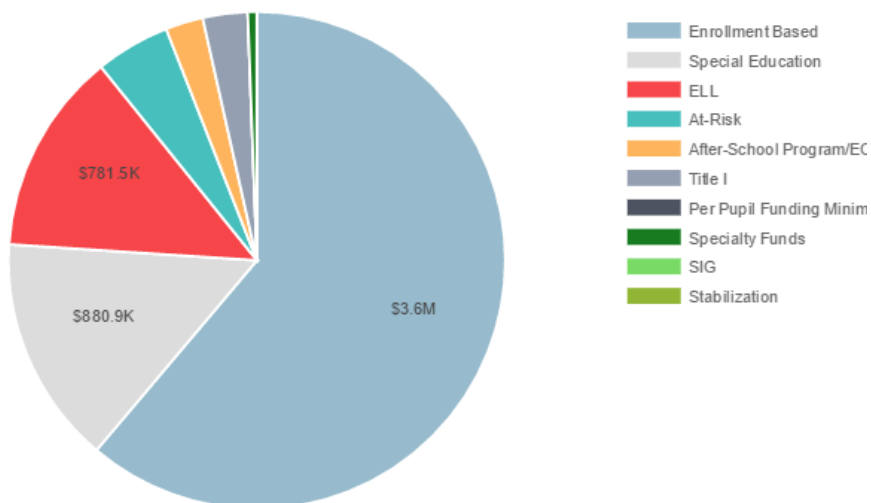


# Marie Reed ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$5.9M</b>	total budget
<b>370.3K</b>	from prior year
<b>395</b>	total enrollment
<b>-6.815713685</b>	change in enrollment
<b>0%</b>	at-risk %
<b>\$287.8K</b>	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	\$171,051
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#### General Education Teachers

Total General Ed Teacher Allocation	15	\$1,465,278
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#### Related Arts

Total Related Arts Teachers	3	\$293,056
Teacher - Health/Physical Education	1	\$97,685

#### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	2	\$195,370
Aide - Early Childhood	6	\$173,492

#### Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	5	\$488,426

#### English Language Learners Positions (ELL)

Teacher - ELL	7	\$683,796
Guidance Counselor - 10mo (Bilingual)	1	\$97,685

#### Classroom Instructional Support Positions

Aide - Kindergarten	3	\$86,746
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#### Special Education Positions

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### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$138,141
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**Social-Emotional Positions**

Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Behavior Technician	2	\$90,443

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685	Teacher Leader	0.5	\$48,843
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)	2	\$102,372
Custodian (RW-3)	2	\$82,268

**Afterschool Programs**

Afterschool Teacher	11	\$65,230
Afterschool Aide	11	\$71,940
Afterschool Administrative Aide	1	\$7,848

**Other**

Pool Maintenance MOU	\$128,716	Administrative Premium (General)	\$34,365
		Title I Parental Involvement	\$2,604

**Non-Personnel Spending**

At-Risk Funds	\$11,433	Start-Up Funds	\$35,000
Art Supplies	\$2,271	Title Funds -- Title I	\$160,486
Music Supplies	\$1,975	Title Funds -- Title II	\$9,975
Physical Education/Health Supplies	\$1,975	Non Personnel Flexible Funds	\$75,882
Science Supplies	\$2,271		
At-risk Technology	\$2,840		
Custodial Services	\$4,914		
Library Books	\$7,900		