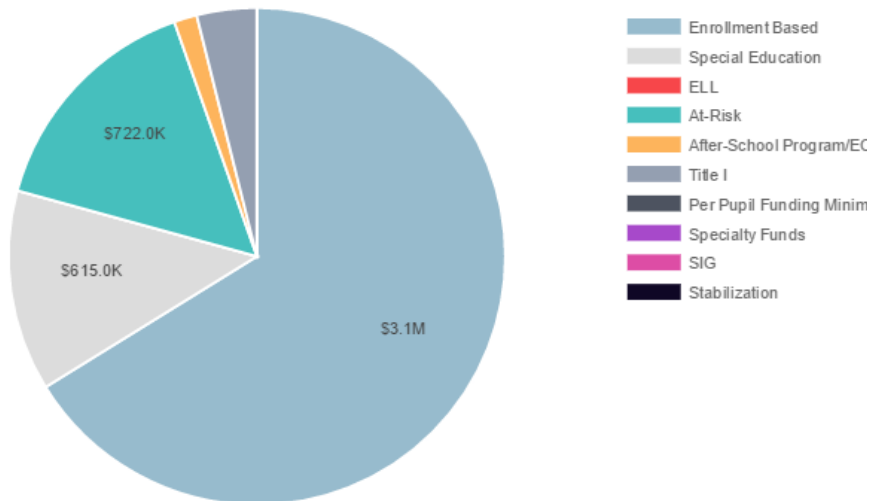


Moten ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.8M	total budget
-98.8K	from prior year
418	total enrollment
-3	change in enrollment
89%	at-risk %
\$722.0K	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	16	\$1,562,963
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Related Arts

Total Related Arts Teachers	4.5	\$439,583
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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	4	\$390,741

English Language Learners Positions (ELL)

Classroom Instructional Support Positions

Aide - Kindergarten	3	\$86,746
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	1	\$97,685

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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Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$75,970
Clerk	1	\$40,471
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)	\$36,366
Title I Parental Involvement	\$2,763

Non-Personnel Spending

At-Risk Funds	\$110,205
Art Supplies	\$2,404
Music Supplies	\$2,090
Physical Education/Health Supplies	\$2,090
Science Supplies	\$2,404
At-risk Technology	\$14,840
Custodial Services	\$6,797
Library Books	\$8,360

Title Funds -- Title I	\$170,287
Title Funds -- Title II	\$10,575
Non Personnel Flexible Funds	\$63,248