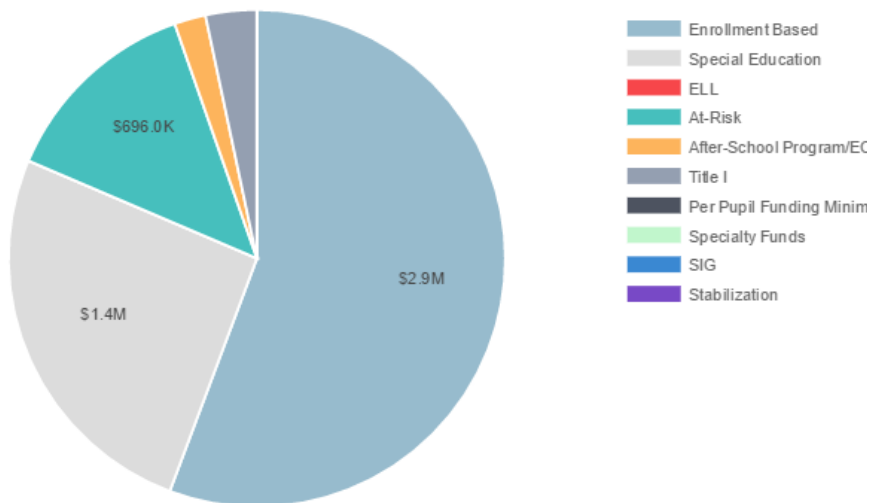


# Patterson ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

|                     |                      |
|---------------------|----------------------|
| <b>\$5.3M</b>       | total budget         |
| <b>-251.9K</b>      | from prior year      |
| <b>390</b>          | total enrollment     |
| <b>-20.97996014</b> | change in enrollment |
| <b>1%</b>           | at-risk %            |
| <b>\$696.0K</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 |
|--|-------------------------|---------------|
| <b>School Leadership</b>                         |                         |               |
| Principal  | 1                       | \$171,051     |
| <b>General Education Teachers</b>                |                         |               |
| Total General Ed Teacher Allocation              | 16                      | \$1,562,963   |
| <b>Related Arts</b>                              |                         |               |
| Total Related Arts Teachers                      | 4.5                     | \$439,583     |
| Teacher - Health/Physical Education              | 1                       | \$97,685      |
| <b>Early Childhood Education Positions (ECE)</b> |                         |               |
| Teacher - PK3                                    | 2                       | \$195,370     |
| Teacher - PK4                                    | 2                       | \$195,370     |
| Aide - Early Childhood                           | 4                       | \$115,662     |
| <b>Special Education Positions</b>               |                         |               |
| Aide - Special Education                         | 8                       | \$231,323     |
| Total Special Education Teachers                 | 9                       | \$879,167     |
| <b>English Language Learners Positions (ELL)</b> |                         |               |
| <b>Classroom Instructional Support Positions</b> |                         |               |
| Aide - Kindergarten                              | 3                       | \$86,746      |
| <b>Social-Emotional Positions</b>                |                         |               |
| Psychologist                                     | 1                       | \$97,685      |
| Social Worker                                    | 1.5                     | \$146,528     |

Principal Discretionary Spending: Non-Required Positions

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

**Schoolwide Instructional Support Positions**

|                            |   |          |
|----------------------------|---|----------|
| Instructional Coach        | 1 | \$97,685 |
| 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)  | 1 | \$41,134  |

**Afterschool Programs**

|                                 |   |          |
|---------------------------------|---|----------|
| Afterschool Teacher             | 8 | \$47,440 |
| Afterschool Aide                | 8 | \$52,320 |
| Afterschool Administrative Aide | 1 | \$7,848  |

**Other**

|                                  |          |
|----------------------------------|----------|
| Administrative Premium (General) | \$33,930 |
| Title I Parental Involvement     | \$2,637  |

**Non-Personnel Spending**

|                                    |          |
|------------------------------------|----------|
| At-Risk Funds                      | \$46,067 |
| Art Supplies                       | \$2,243  |
| Music Supplies                     | \$1,950  |
| Physical Education/Health Supplies | \$1,950  |
| Science Supplies                   | \$2,243  |
| At-risk Technology                 | \$13,360 |
| Custodial Services                 | \$6,453  |
| Library Books                      | \$7,800  |

|                              |           |
|------------------------------|-----------|
| Title Funds -- Title I       | \$162,528 |
| Title Funds -- Title II      | \$10,100  |
| Non Personnel Flexible Funds | \$71,248  |