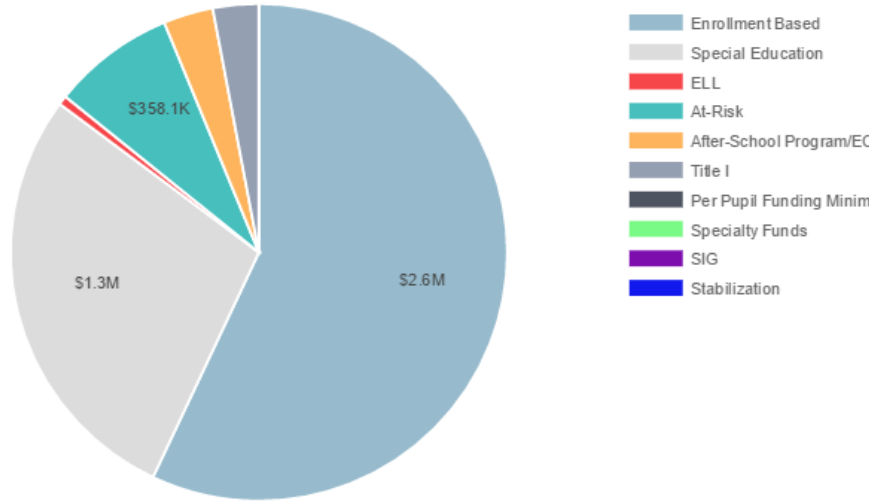


# Payne ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

|                 |                      |
|-----------------|----------------------|
| <b>\$4.7M</b>   | total budget         |
| <b>361.3K</b>   | from prior year      |
| <b>317</b>      | total enrollment     |
| <b>22</b>       | change in enrollment |
| <b>58%</b>      | at-risk %            |
| <b>\$358.1K</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 |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

#### School Leadership

|           |   |           |
|-----------|---|-----------|
| Principal | 1 | \$171,051 |
|-----------|---|-----------|

#### General Education Teachers

|                                     |    |             |
|-------------------------------------|----|-------------|
| Total General Ed Teacher Allocation | 12 | \$1,172,223 |
|-------------------------------------|----|-------------|

#### Related Arts

|                             |   |           |
|-----------------------------|---|-----------|
| Total Related Arts Teachers | 3 | \$293,056 |
|-----------------------------|---|-----------|

#### Early Childhood Education Positions (ECE)

|                        |   |           |
|------------------------|---|-----------|
| Teacher - PK3          | 2 | \$195,370 |
| Teacher - PK4          | 2 | \$195,370 |
| Aide - Early Childhood | 4 | \$115,662 |

#### Special Education Positions

|                                  |   |           |
|----------------------------------|---|-----------|
| Aide - Special Education         | 5 | \$144,577 |
| Total Special Education Teachers | 8 | \$781,482 |

#### English Language Learners Positions (ELL)

|               |       |          |
|---------------|-------|----------|
| Teacher - ELL | 0.273 | \$26,641 |
|---------------|-------|----------|

#### Classroom Instructional Support Positions

|                     |   |          |
|---------------------|---|----------|
| Aide - Kindergarten | 2 | \$57,831 |
|---------------------|---|----------|

#### Social-Emotional Positions

|               |     |           |
|---------------|-----|-----------|
| 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 | 0.8 | \$110,513 |
|-----------------------------|-----|-----------|

|                     |   |          |
|---------------------|---|----------|
| Behavior Technician | 2 | \$90,443 |
|---------------------|---|----------|

### 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)  | 1 | \$51,186 |
| Custodian (RW-3)  | 1 | \$41,134 |

### Afterschool Programs

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

### Other

|                                  |          |
|----------------------------------|----------|
| Administrative Premium (General) | \$27,579 |
| Title I Parental Involvement     | \$2,008  |

### Non-Personnel Spending

|                                    |           |
|------------------------------------|-----------|
| At-Risk Funds                      | \$179,771 |
| Art Supplies                       | \$1,823   |
| Music Supplies                     | \$1,585   |
| Physical Education/Health Supplies | \$1,585   |
| Science Supplies                   | \$1,823   |
| At-risk Technology                 | \$3,680   |
| Custodial Services                 | \$6,273   |
| Library Books                      | \$6,340   |

|                              |           |
|------------------------------|-----------|
| Title Funds -- Title I       | \$123,733 |
| Title Funds -- Title II      | \$7,700   |
| Non Personnel Flexible Funds | \$61,295  |