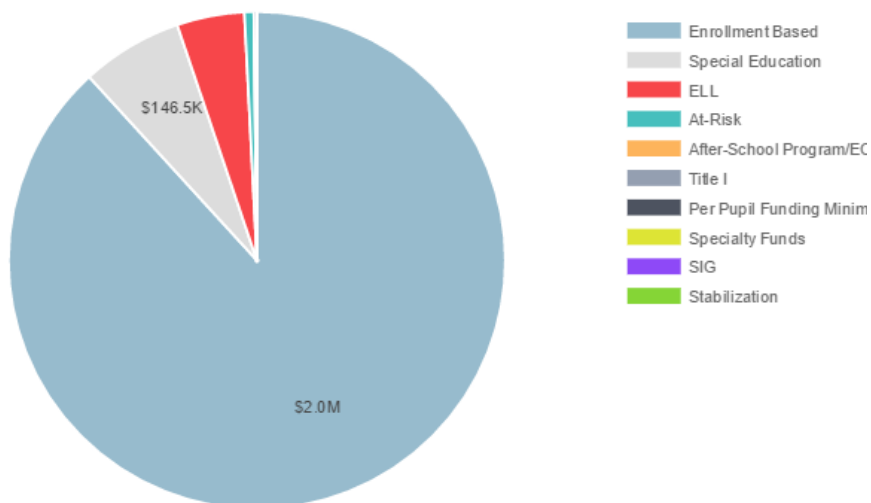


Ross ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.2M	total budget
124.8K	from prior year
173	total enrollment
-1	change in enrollment
4%	at-risk %
\$13.6K	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	7	\$683,796
Related Arts		
Total Related Arts Teachers	4	\$390,741
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Aide - Early Childhood	2	\$57,831
Special Education Positions		
Total Special Education Teachers	1	\$97,685
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Schoolwide Instructional Support Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186

Other

Administrative Premium (General)	\$15,051
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Non-Personnel Spending

At-Risk Funds	\$6,177	Title Funds -- Title II	\$4,275
Art Supplies	\$995	Non Personnel Flexible Funds	\$32,405
Music Supplies	\$865		
Physical Education/Health Supplies	\$865		
Science Supplies	\$995		
Custodial Services	\$3,557		
Library Books	\$3,460		