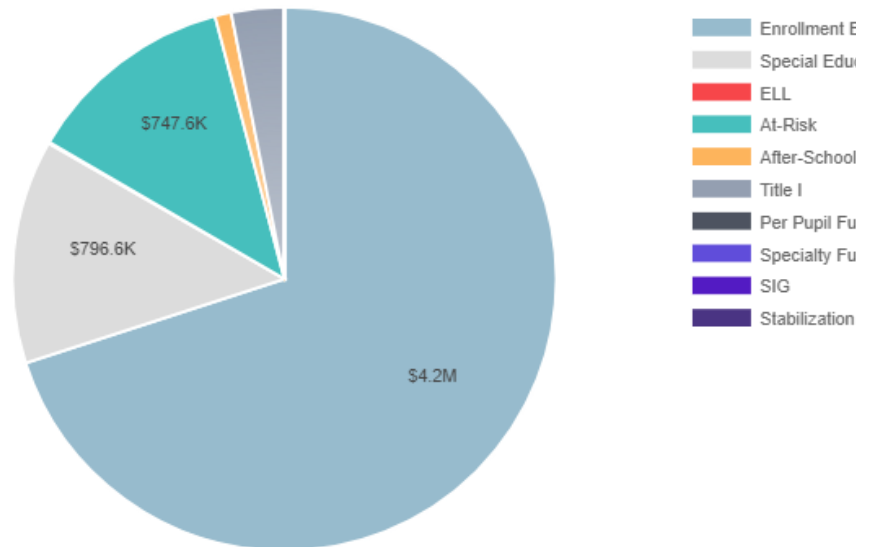


Moten ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.3M	total budget
360.9K	from prior year
403	total enrollment
-15	change in enrollment
89%	at-risk %
\$27.5K	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	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	17	\$1,778,761
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	5	\$160,495

Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	5	\$523,165

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Reading	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1	\$42,883
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060

Other

Administrative Premium (General)	\$40,300
Title I Parental Involvement	\$2,860
Title Funds -- Title I	\$174,955
Title Funds -- Title II	\$10,000

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$27,500
Art Supplies	\$2,317
Music Supplies	\$2,015
Physical Education/Health Supplies	\$2,015
Science Supplies	\$2,317
At-risk Technology	\$14,307
Custodial Services	\$6,641
Literacy Materials	\$8,060

Non Personnel Flexible Funds	\$75,110
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