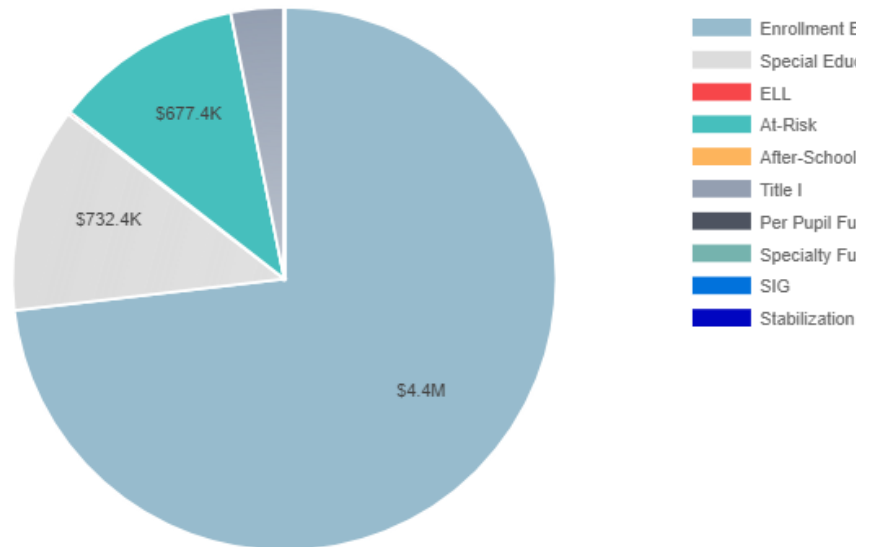


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FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.3M	total budget
190.3K	from prior year
411	total enrollment
-10	change in enrollment
79%	at-risk %
\$18.8K	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	16	\$1,674,128
Teacher - Reading	1	\$104,633
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	3	\$313,899
Teacher - PK4	3	\$313,899
Aide - Early Childhood	6	\$192,594

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

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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Schoolwide Instructional Support Positions

Instructional Coach	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

Other

Administrative Premium (General)	\$41,100
Title I Parental Involvement	\$2,888
Title Funds -- Title I	\$176,704
Title Funds -- Title II	\$10,100

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Extended Day

Extended Day Funds	\$166,040
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Non-Personnel Spending

Excellence through Equity	\$18,800
Art Supplies	\$2,363
Music Supplies	\$2,055
Physical Education/Health Supplies	\$2,055
Science Supplies	\$2,363
At-risk Technology	\$12,965
Custodial Services	\$6,355
Literacy Materials	\$8,220

Non Personnel Flexible Funds	\$77,343
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Special Education Positions

Total Special Education Teachers	4	\$418,532
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