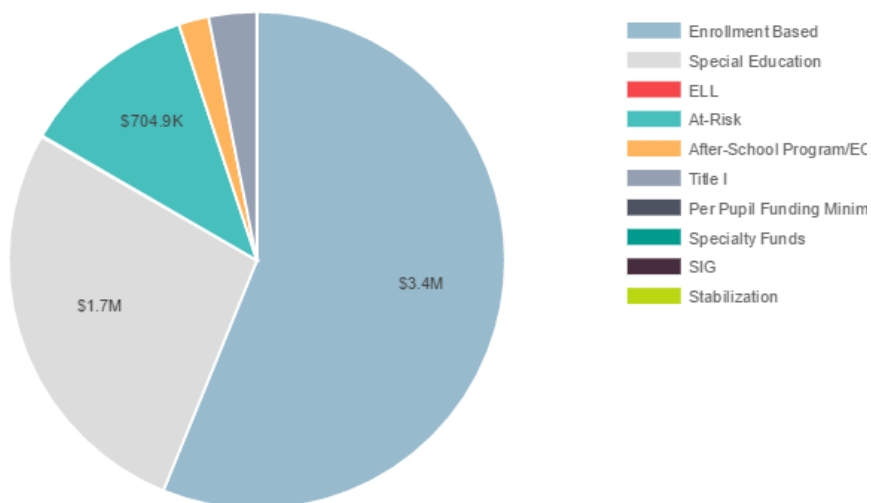


Beers ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.1M	total budget
\$594.0K	from prior year
462	total enrollment
28.07740069	change in enrollment
1%	at-risk %
\$704.9K	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	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	17	\$1,660,649
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Related Arts

Total Related Arts Teachers	4.5	\$439,583
Teacher - Health/Physical Education	1	\$97,685

Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577

Special Education Positions

Aide - Special Education	10	\$289,154
Total Special Education Teachers	12	\$1,172,223

English Language Learners Positions (ELL)

Teacher - ELL	0.045	\$4,440
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$86,746
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Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$165,770
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Psychologist	1	\$97,685
Social Worker	1	\$97,685

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
Specialist - Library/Media	1	\$97,685			

Administrative

Business Manager	1	\$75,970
Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

Afterschool Programs

Afterschool Teacher	9	\$53,370
Afterschool Aide	9	\$58,860
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$40,194
Title I Parental Involvement	\$2,869

Non-Personnel Spending

At-Risk Funds	\$181,386	Title Funds -- Title I	\$176,820
Art Supplies	\$2,657	Title Funds -- Title II	\$11,000
Music Supplies	\$2,310	Non Personnel Flexible Funds	\$80,476
Physical Education/Health Supplies	\$2,310		
Science Supplies	\$2,657		
At-risk Technology	\$5,380		
Custodial Services	\$6,619		
Library Books	\$9,240		