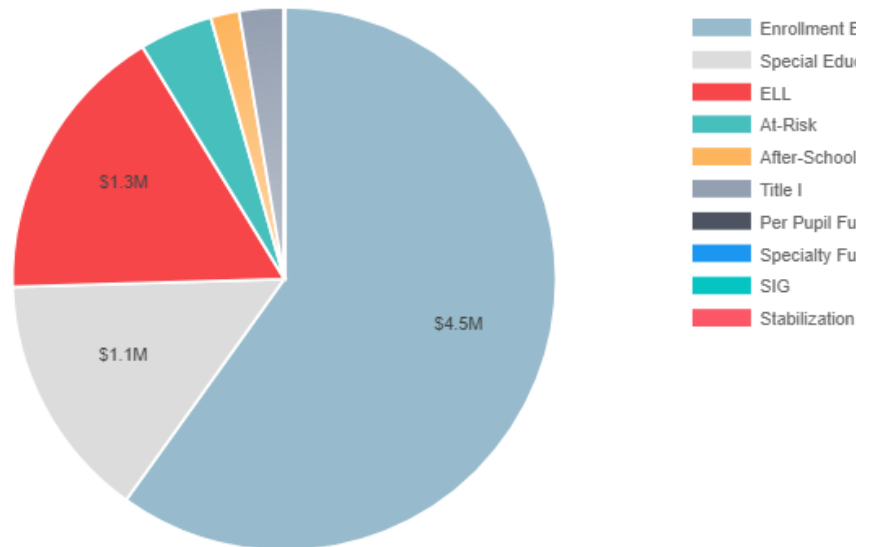


# Marie Reed ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$7.2M</b>	total budget
<b>1.1M</b>	from prior year
<b>436</b>	total enrollment
<b>41</b>	change in enrollment
<b>36%</b>	at-risk %
<b>\$7.8K</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
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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
Recreation Specialist (Aquatics)	1	\$37,024
Teacher, Physical Education Aquatics	1	\$104,633

#### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	2	\$209,266
Aide - Early Childhood	6	\$192,594

#### Special Education Positions

Aide - Special Education	2	\$64,198
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### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Total Special Education Teachers	5	\$523,165
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### English Language Learners Positions (ELL)

Teacher - ELL	10	\$1,046,330
Guidance Counselor - 10mo (Bilingual)	2	\$195,370

### Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	3	\$313,899
Behavior Technician	2	\$93,062

### Schoolwide Instructional Support Positions

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

### Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

### Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

### Afterschool Programs

Afterschool Teacher	11	\$65,846
Afterschool Aide	11	\$61,732

### Other

Administrative Premium (General)	\$43,600
Title I Parental Involvement	\$3,053
Title Funds -- Title I	\$186,764
Title Funds -- Title II	\$10,675

### Non-Personnel Spending

Excellence through Equity	\$7,800
Art Supplies	\$2,507
Music Supplies	\$2,180
Physical Education/Health Supplies	\$2,180
Science Supplies	\$2,507
At-risk Technology	\$3,135
Custodial Services	\$10,002
Literacy Materials	\$8,720
Pool MOU Supplies	\$5,000

Non Personnel Flexible Funds	\$102,308
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