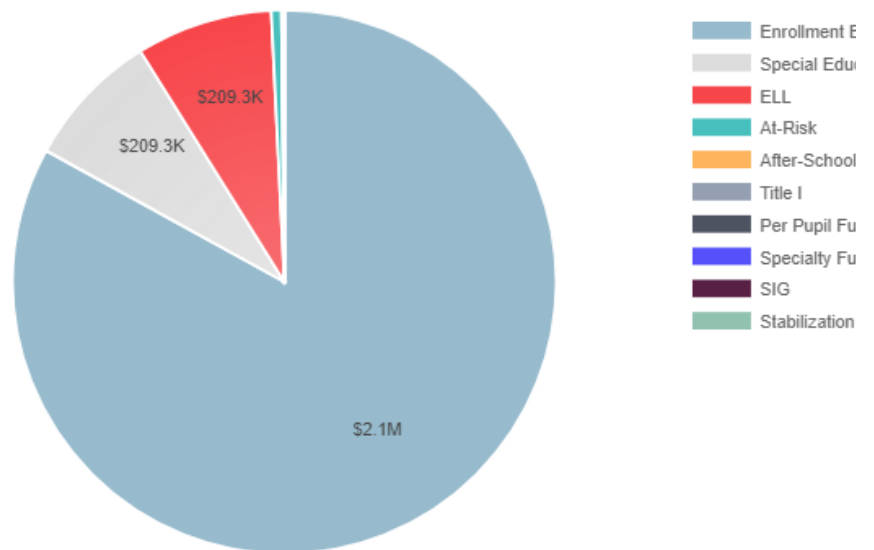


Ross ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$2.6M	total budget
337.5K	from prior year
184	total enrollment
11	change in enrollment
4%	at-risk %
\$150.00	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	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	7	\$732,431
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	4	\$418,532
-----------------------------	---	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$104,633
Teacher - PK4	1	\$104,633
Aide - Early Childhood	2	\$64,198

English Language Learners Positions (ELL)

Teacher - ELL	2	\$209,266
---------------	---	-----------

Social-Emotional Positions

Psychologist	0.5	\$52,317
--------------	-----	----------

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Social Worker	0.5	\$52,317
---------------	-----	----------

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Other

Administrative Premium (General)	\$18,400
Title Funds -- Title II	\$4,350

Non-Personnel Spending

Excellence through Equity	\$150
Art Supplies	\$1,058
Music Supplies	\$920
Physical Education/Health Supplies	\$920
Science Supplies	\$1,058
Custodial Services	\$3,626
Literacy Materials	\$3,680

Non Personnel Flexible Funds	\$37,433
------------------------------	----------

Special Education Positions

Total Special Education Teachers	1	\$104,633
----------------------------------	---	-----------