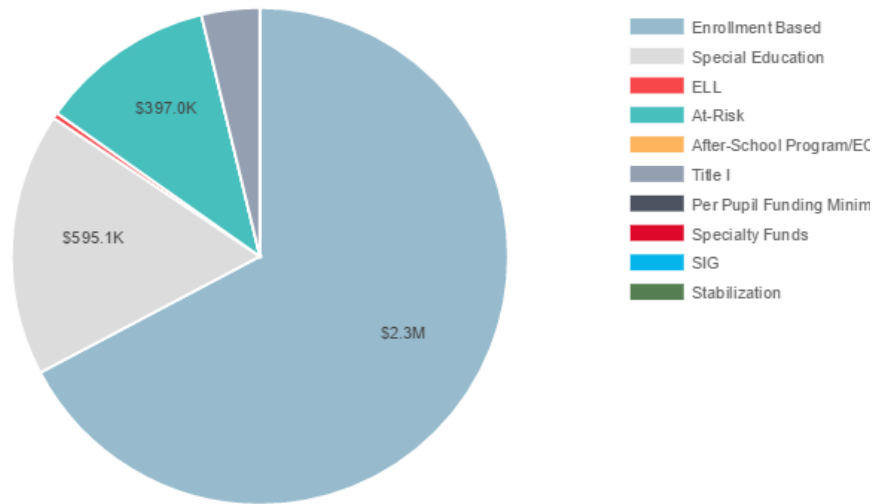


# Simon ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.6M</b>	total budget
<b>140.7K</b>	from prior year
<b>265</b>	total enrollment
<b>-27</b>	change in enrollment
<b>77%</b>	at-risk %
<b>\$397.0K</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	\$171,051
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### General Education Teachers

Total General Ed Teacher Allocation	12	\$1,172,223
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### Related Arts

Total Related Arts Teachers	3	\$293,056
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### Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	3	\$86,746

### Special Education Positions

Aide - Special Education	2	\$57,831
Total Special Education Teachers	4	\$390,741

### English Language Learners Positions (ELL)

Teacher - ELL	0.136	\$13,321
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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### Social-Emotional Positions

Psychologist	0.5	\$48,843
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Social Worker	1	\$97,685
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

### Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

### Other

Administrative Premium (General)	\$23,055
Title I Parental Involvement	\$1,981

### Extended Day

Extended Day Funds	\$163,080
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### Non-Personnel Spending

At-Risk Funds	\$109,310	Title Funds -- Title I	\$122,100
Art Supplies	\$1,524	Title Funds -- Title II	\$7,600
Music Supplies	\$1,325	Non Personnel Flexible Funds	\$48,691
Physical Education/Health Supplies	\$1,325		
Science Supplies	\$1,524		
At-risk Technology	\$8,160		
Custodial Services	\$5,155		
Library Books	\$5,300		