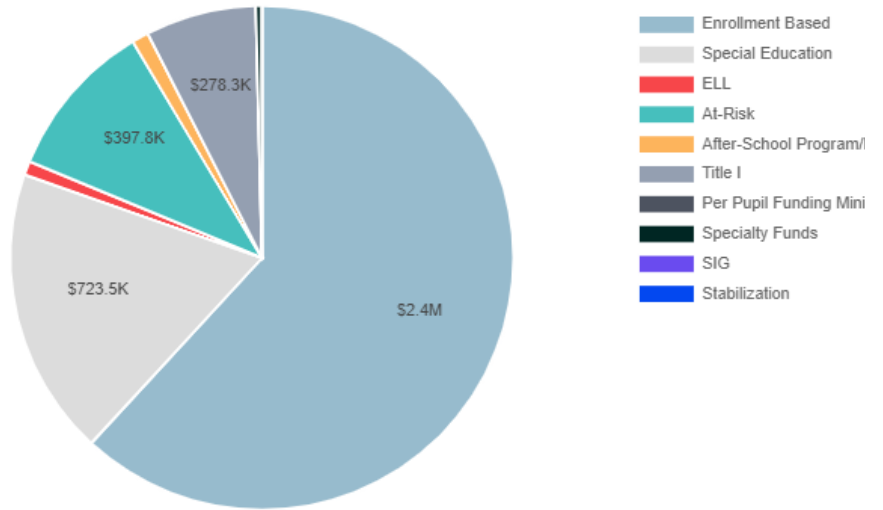


# Drew ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$3.9M</b>	total budget
<b>-44.0K</b>	from prior year
<b>228</b>	total enrollment
<b>-38</b>	change in enrollment
<b>79%</b>	at-risk %
<b>\$397.8K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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### School Leadership

Principal	1	\$173,177
Assistant Principal - Literacy (APL)	1	\$140,395

### Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$109,114
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	3	\$103,209

### General Education Teachers

Total General Ed Teacher Allocation	10	\$1,091,140
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### Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	4	\$436,456

### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.318	\$34,718
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### Related Arts

Total Related Arts Teachers	3	\$327,342
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### Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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### Schoolwide Instructional Support Positions

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

### Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

### Afterschool Programs

Afterschool Teacher	3	\$17,958
Afterschool Aide	3	\$16,836
Afterschool Administrative Aide	1	\$6,734

### Extended Day

Extended Day Funds	\$120,960
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### Other

Administrative Premium (General)	\$22,800
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### Non-Personnel Spending

Excellence through Equity	\$21,300
Art Supplies	\$1,311
Music Supplies	\$1,140
Physical Education/Health Supplies	\$1,140
Science Supplies	\$1,311
At-risk Technology	\$7,246
Custodial Services	\$4,749
Literacy Materials	\$4,560
Title I Parental Involvement	\$2,058
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$129,306
Non Personnel Flexible Funds	\$54,852

### Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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