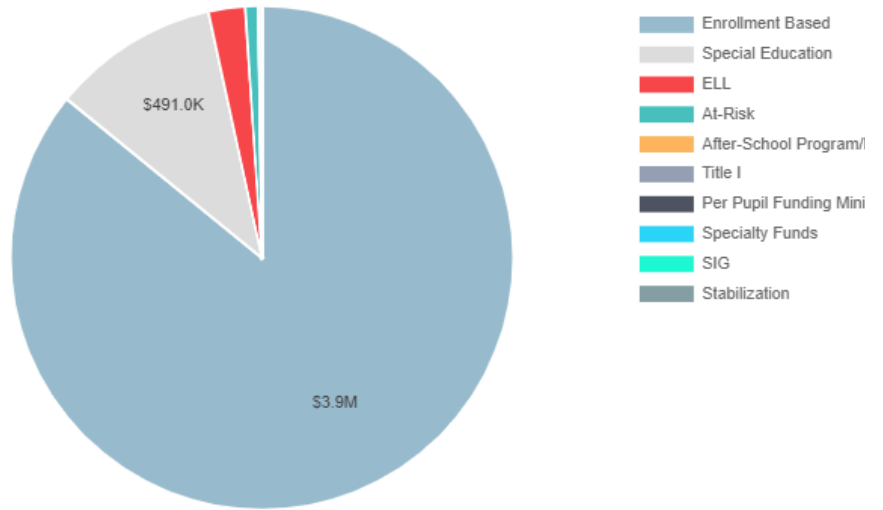


Key ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.6M	total budget
385.5K	from prior year
409	total enrollment
-18	change in enrollment
4%	at-risk %
\$37.7K	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
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Early Childhood Education Positions (ECE)

Teacher - PK4	2	\$218,228
Aide - Early Childhood	2	\$68,806

General Education Teachers

Total General Ed Teacher Allocation	18	\$1,964,052
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Special Education Positions

Total Special Education Teachers	3	\$327,342
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English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Related Arts

Total Related Arts Teachers	4.5	\$491,013
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$140,395
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Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

Administrative

Business Manager	1	\$81,577
Clerk	1	\$44,635
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$40,900
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Non-Personnel Spending

Excellence through Equity	\$1,950
Art Supplies	\$2,352
Music Supplies	\$2,045
Physical Education/Health Supplies	\$2,045
Science Supplies	\$2,352
Custodial Services	\$4,962
Literacy Materials	\$8,180
Title II	\$10,425

Non Personnel Flexible Funds	\$70,594
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Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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