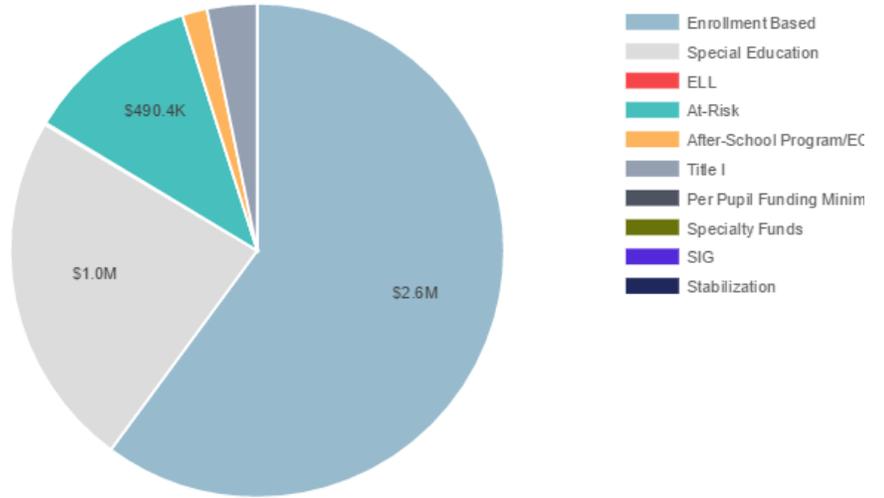


Garfield ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.3M	total budget
9.8K	from prior year
296	total enrollment
-16	change in enrollment
85%	at-risk %
\$490.4K	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	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	13	\$1,269,908
Total General Ed Teacher Allocation	12	\$1,299,179
Related Arts		
Total Related Arts Teachers	3	\$324,795
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$108,265
Teacher - PK4	1	\$108,265
Teacher - PK3/PK4 (Mixed Age)	1	\$108,265
Aide - Early Childhood	3	\$117,543
Special Education Positions		
Aide - Special Education	6	\$235,086
Total Special Education Teachers	6	\$649,590
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,921
Social-Emotional Positions		
Psychologist - 12mo	1	\$108,265
Social Worker	1.5	\$162,397

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$108,265	Teacher Leader	0.5	\$54,132
Specialist - Library/Media	0.5	\$54,132			

Administrative

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

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$25,752
Title I Parental Involvement	\$2,107

Non-Personnel Spending

Art Supplies	\$1,702	Title Funds -- Title I	\$129,859
Music Supplies	\$1,480	Title Funds -- Title II	\$8,075
Physical Education/Health Supplies	\$1,480	Non Personnel Flexible Funds	\$59,348
Science Supplies	\$1,702		
At-risk Technology	\$10,080		
Custodial Services	\$4,845		
Library Books	\$5,920		