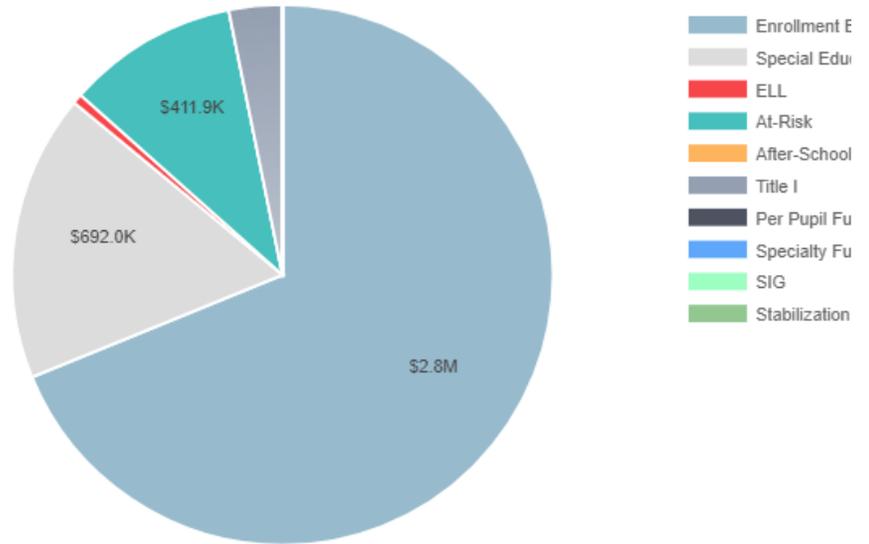


Simon ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$3.6M	total budget
54.0K	from prior year
256	total enrollment
-9	change in enrollment
77%	at-risk %
\$27.3K	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	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	12	\$1,255,596
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$104,633
Teacher - PK4	1	\$104,633
Aide - Early Childhood	3	\$96,297

Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	4	\$418,532

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Psychologist	1	\$104,633
Social Worker	1	\$104,633

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

Title Funds -- Title II	\$6,850	Administrative Premium (General)	\$25,600
		Title I Parental Involvement	\$1,959
		Title Funds -- Title I	\$119,844

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$23,780
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Extended Day

Extended Day Funds	\$41,760
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Non-Personnel Spending

Excellence through Equity	\$27,250	Non Personnel Flexible Funds	\$53,439
Art Supplies	\$1,472		
Music Supplies	\$1,280		
Physical Education/Health Supplies	\$1,280		
Science Supplies	\$1,472		
At-risk Technology	\$7,883		
Custodial Services	\$5,063		
Literacy Materials	\$5,120		