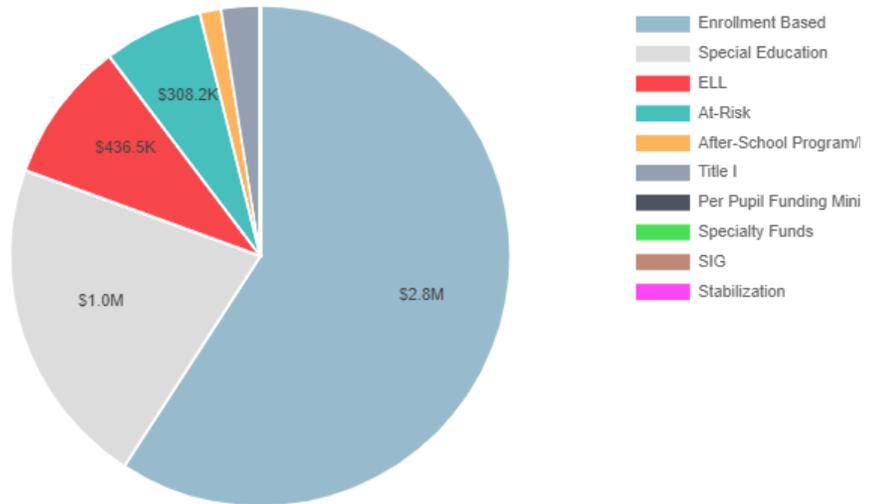


Garrison ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.8M	total budget
309.2K	from prior year
284	total enrollment
25	change in enrollment
49%	at-risk %
\$308.2K	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
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3/PK4 (Mixed Age)	5	\$545,570
Aide - Early Childhood	5	\$172,015
General Education Teachers		
Total General Ed Teacher Allocation	11	\$1,200,254
Special Education Positions		
Aide - Special Education	6	\$206,418
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	4	\$436,456
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$68,806
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557
Social-Emotional Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Psychologist	0.5	\$54,557
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	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$28,400
----------------------------------	----------

Non-Personnel Spending

Excellence through Equity	\$7,600
Art Supplies	\$1,633
Music Supplies	\$1,420
Physical Education/Health Supplies	\$1,420
Science Supplies	\$1,633
At-risk Technology	\$2,807
Custodial Services	\$4,857
Literacy Materials	\$5,680
Title I Parental Involvement	\$1,891

Title I	\$118,847
Non Personnel Flexible Funds	\$68,844

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
----------------	----------