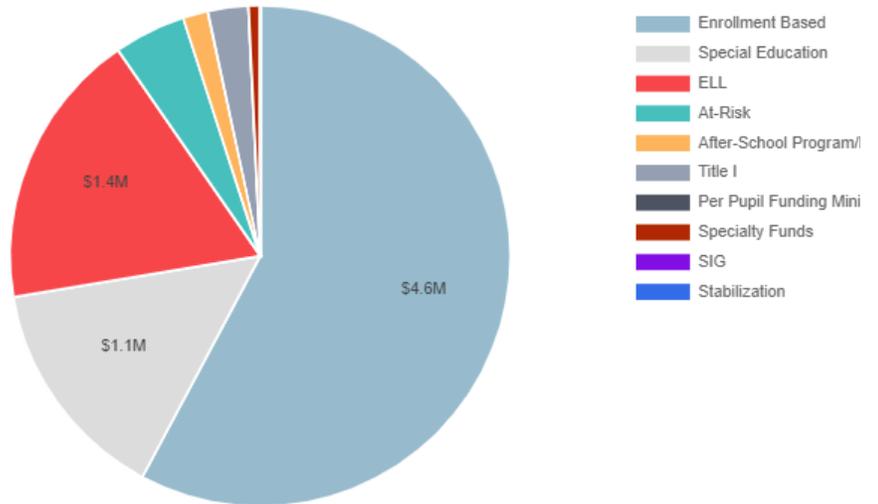


# Marie Reed ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$7.9M</b>	total budget
<b>698.6K</b>	from prior year
<b>453</b>	total enrollment
<b>17</b>	change in enrollment
<b>37%</b>	at-risk %
<b>\$366.4K</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
-----------	-------------------------	---------------

### School Leadership

Principal	1	\$173,177
-----------	---	-----------

### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	2	\$218,228
Aide - Early Childhood	6	\$206,418

### General Education Teachers

Total General Ed Teacher Allocation	17	\$1,854,938
-------------------------------------	----	-------------

### Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	5	\$545,570

### English Language Learners Positions (ELL)

Teacher - ELL	11	\$1,200,254
Guidance Counselor - 10mo (Bilingual)	2	\$218,228

### Related Arts

Recreation Specialist (Aquatics)	1	\$59,608
Teacher, Physical Education Aquatics	1	\$109,114
Total Related Arts Teachers	4.5	\$491,013

### Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
---------------------	---	-----------

## Principal Discretionary Spending: Non-Required Positions

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

Assistant Principal - Other	1.1	\$154,435
-----------------------------	-----	-----------

## Schoolwide Instructional Support Positions

---

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

## Social-Emotional Positions

---

Psychologist	1	\$109,114
Social Worker	3	\$327,342
Behavior Technician	2	\$96,126

## Administrative

---

Business Manager	1	\$81,577
Clerk	1.1	\$49,099
Aide - Administrative	1	\$59,320

## Custodial Staff

---

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

## Afterschool Programs

---

Afterschool Teacher	11	\$65,846
Afterschool Aide	11	\$61,732

## Other

---

Pool Maintenance MOU	\$70,890	Administrative Premium (General)	\$45,300
----------------------	----------	----------------------------------	----------

## Non-Personnel Spending

---

Excellence through Equity	\$4,200	Title I	\$202,991
Art Supplies	\$2,605	Non Personnel Flexible Funds	\$113,352
Music Supplies	\$2,265		
Physical Education/Health Supplies	\$2,265		
Science Supplies	\$2,605		
At-risk Technology	\$3,337		
Custodial Services	\$10,297		
Literacy Materials	\$9,060		
Title I Parental Involvement	\$3,230		
Pool MOU Supplies	\$5,000		

## Security Costs - Daytime Operating Hours

---

Security Funds	\$108,166
----------------	-----------