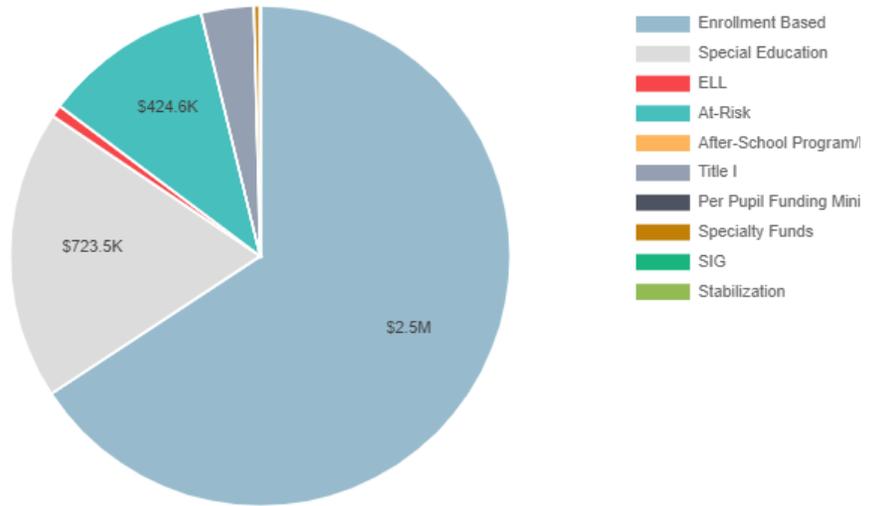


Simon ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$3.9M	total budget
224.2K	from prior year
246	total enrollment
-10	change in enrollment
79%	at-risk %
\$424.6K	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	1	\$109,114
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	3	\$103,209

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
-------------------------------------	----	-------------

Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	4	\$436,456

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.273	\$29,758
-----------------------	-------	----------

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
---------------------	---	-----------

Principal Discretionary Spending: Non-Required Positions

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

Specialist - Library/Media	0.5	\$54,557
----------------------------	-----	----------

Social-Emotional Positions

Psychologist	1	\$109,114
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

Extended Day

Extended Day Funds	\$41,760
--------------------	----------

Other

Administrative Premium (General)	\$24,600
----------------------------------	----------

Non-Personnel Spending

Excellence through Equity	\$22,800
Art Supplies	\$1,415
Music Supplies	\$1,230
Physical Education/Health Supplies	\$1,230
Science Supplies	\$1,415
At-risk Technology	\$7,735
Custodial Services	\$4,961
Literacy Materials	\$4,920
Title I Parental Involvement	\$2,073
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$130,257
Non Personnel Flexible Funds	\$57,010

Security Costs - Daytime Operating Hours

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