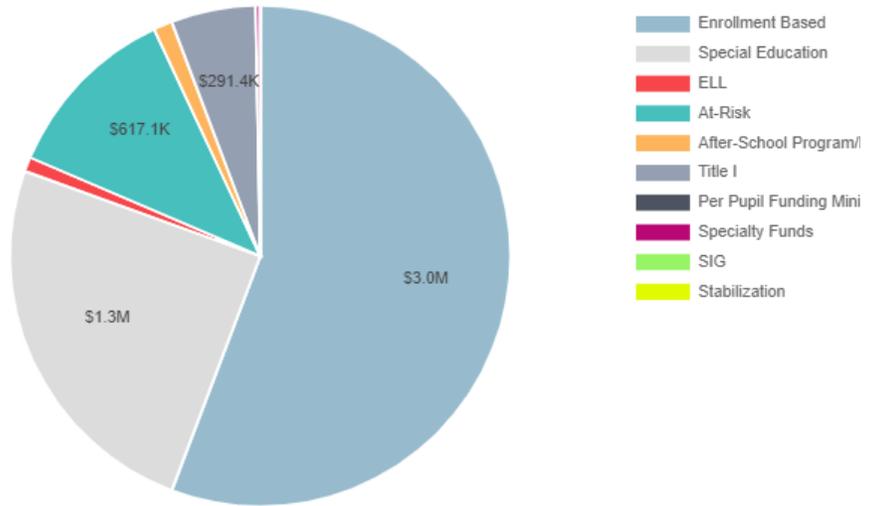


Thomas ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.3M	total budget
-479.4K	from prior year
327	total enrollment
-50	change in enrollment
86%	at-risk %
\$617.1K	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
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	2	\$218,228
Aide - Early Childhood	5	\$172,015

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
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Special Education Positions

Aide - Special Education	5	\$172,015
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.455	\$49,597
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$112,316
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Specialist - Reading	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1.5	\$163,671

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$32,700
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Non-Personnel Spending

Excellence through Equity	\$24,600
Art Supplies	\$1,880
Music Supplies	\$1,635
Physical Education/Health Supplies	\$1,635
Science Supplies	\$1,880
At-risk Technology	\$11,240
Custodial Services	\$5,478
One-Star School Supports	\$75,000
Literacy Materials	\$6,540
Title I Parental Involvement	\$2,905
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$182,549
Non Personnel Flexible Funds	\$74,977

Security Costs - Daytime Operating Hours

Security Funds	\$57,071
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