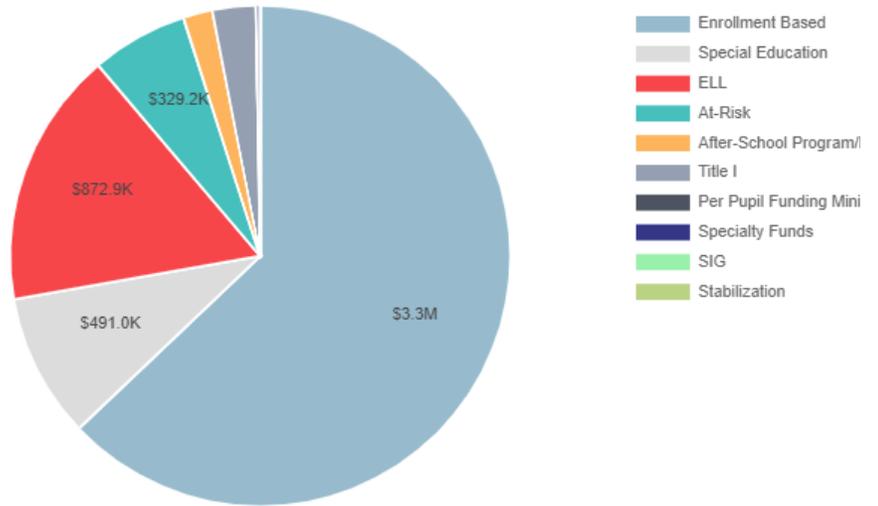


Thomson ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.3M	total budget
488.4K	from prior year
336	total enrollment
15	change in enrollment
45%	at-risk %
\$329.2K	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
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School Leadership

Principal	1	\$173,177
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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	12	\$1,309,368
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Special Education Positions

Total Special Education Teachers	3	\$327,342
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English Language Learners Positions (ELL)

Teacher - ELL	7	\$763,798
Guidance Counselor - 10mo (Bilingual)	1	\$109,114

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
Coordinator - Intl Baccalaureate	1	\$105,202
Specialist - Library/Media	1	\$109,114

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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Social-Emotional Positions

Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

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	8	\$47,888
Afterschool Aide	8	\$44,896
Afterschool Administrative Aide	1	\$6,734

Extended Day

Extended Day Funds	\$50,400
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Other

Administrative Premium (General)	\$33,600
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Non-Personnel Spending

Excellence through Equity	\$15,600
Art Supplies	\$1,932
Music Supplies	\$1,680
Physical Education/Health Supplies	\$1,680
Science Supplies	\$1,932
At-risk Technology	\$2,998
Custodial Services	\$4,606
Literacy Materials	\$6,720
Title I Parental Involvement	\$2,330
IB Funds	\$14,056

Title I	\$146,420
Non Personnel Flexible Funds	\$77,402

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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