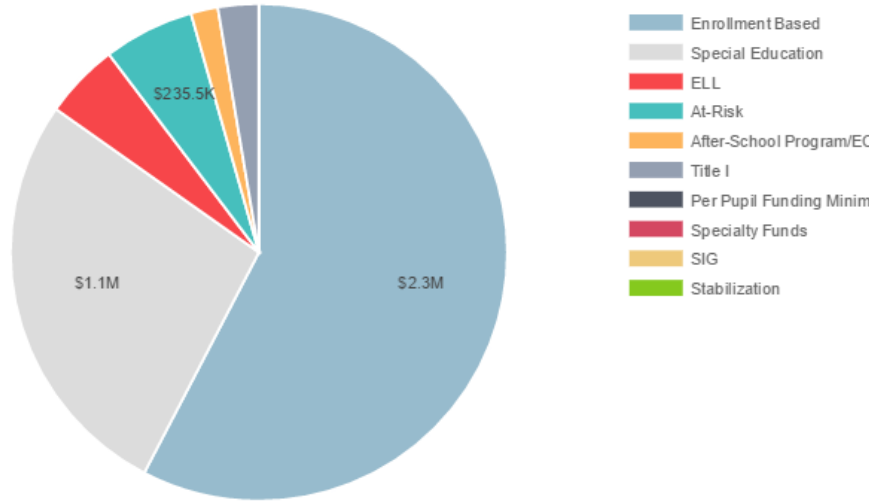


Garrison ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.0M	total budget
-46.0K	from prior year
252	total enrollment
15	change in enrollment
48%	at-risk %
\$235.5K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school. Certain items appear more than once in the tables below, because they may be both at-risk funded and a part of the standard allocation model. Where an allocation is given for both at-risk and the regular allocation model, the total full-time equivalency (FTE) can be found in the standard allocation tables. The dollar (\$) amount allocated for that item is the sum of the two \$ amounts.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	8	\$781,482
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3/PK4 (Mixed Age)	5	\$488,426
Aide - Early Childhood	6	\$173,492
Special Education Positions		
Aide - Special Education	7	\$202,408
Total Special Education Teachers	7	\$683,796
English Language Learners Positions (ELL)		
Teacher - ELL	2	\$195,370
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	1	\$97,685
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Specialist - Library/Media	0.5	\$48,843			

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$21,924
Title I Parental Involvement	\$1,590

Non-Personnel Spending

Art Supplies	\$1,449	Title Funds -- Title I	\$98,007
Music Supplies	\$1,260	Title Funds -- Title II	\$6,100
Physical Education/Health Supplies	\$1,260	Non Personnel Flexible Funds	\$54,644
Science Supplies	\$1,449		
At-risk Technology	\$2,420		
Custodial Services	\$4,587		
Library Books	\$5,040		