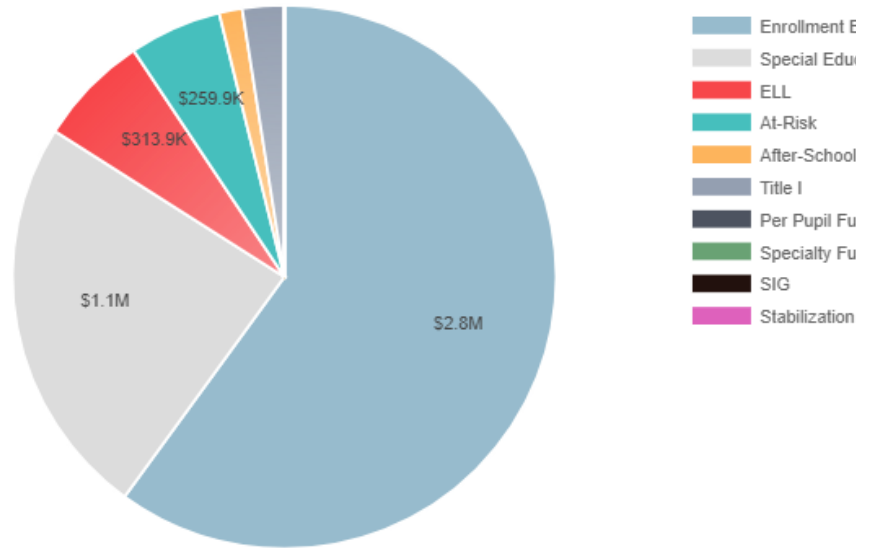


Garrison ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.5M	total budget
379.5K	from prior year
259	total enrollment
7	change in enrollment
48%	at-risk %
\$10.2K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	10	\$1,046,330
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	5	\$523,165
Aide - Early Childhood	6	\$192,594

Special Education Positions

Aide - Special Education	6	\$192,594
Total Special Education Teachers	7	\$732,431

English Language Learners Positions (ELL)

Teacher - ELL	3	\$313,899
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Principal Discretionary Spending: Non-Required Positions

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

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Afterschool Programs

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

Other

Administrative Premium (General)	\$25,900
Title I Parental Involvement	\$1,787
Title Funds -- Title I	\$109,347
Title Funds -- Title II	\$6,250

Non-Personnel Spending

Excellence through Equity	\$10,200
Art Supplies	\$1,489
Music Supplies	\$1,295
Physical Education/Health Supplies	\$1,295
Science Supplies	\$1,489
At-risk Technology	\$2,487
Custodial Services	\$4,645
Literacy Materials	\$5,180

Non Personnel Flexible Funds	\$66,185
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