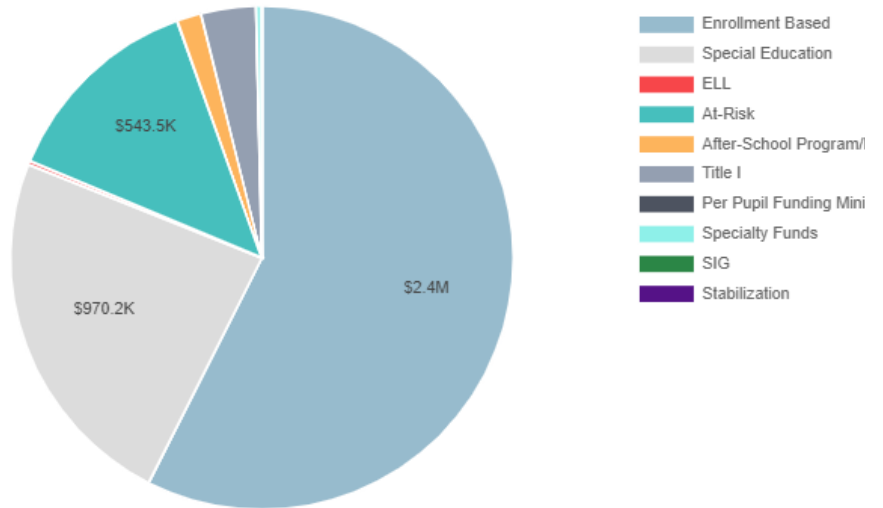


Garfield ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.1M	total budget
-503.0K	from prior year
286	total enrollment
-7	change in enrollment
87%	at-risk %
\$543.5K	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	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
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Special Education Positions

Aide - Special Education	6	\$206,418
Total Special Education Teachers	5	\$545,570

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.091	\$9,919
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Related Arts

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

Aide - Kindergarten	1	\$34,403
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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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Specialist - Library/Media	0.5	\$54,557
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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

Afterschool Programs

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

Other

Administrative Premium (General)	\$28,600
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Non-Personnel Spending

Excellence through Equity	\$21,300
Art Supplies	\$1,645
Music Supplies	\$1,430
Physical Education/Health Supplies	\$1,430
Science Supplies	\$1,645
At-risk Technology	\$9,899
Custodial Services	\$4,764
Literacy Materials	\$5,720
Title I Parental Involvement	\$2,277
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$143,092
Non Personnel Flexible Funds	\$59,437

Security Costs - Daytime Operating Hours

Security Funds	\$57,071
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