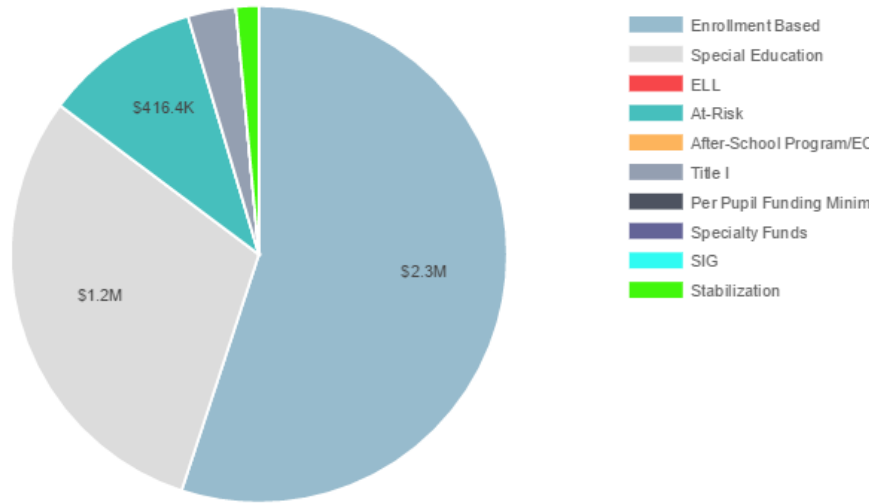


# C.W. Harris ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>-79.8K</b>	from prior year
<b>285</b>	total enrollment
<b>-15</b>	change in enrollment
<b>75%</b>	at-risk %
<b>\$416.4K</b>	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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	12	\$1,172,223
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	1	\$97,685
Teacher - PK4	2	\$195,370
Aide - Early Childhood	3	\$86,746
<b>Special Education Positions</b>		
Aide - Special Education	4	\$115,662
Total Special Education Teachers	8	\$781,482
<b>English Language Learners Positions (ELL)</b>		
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	2	\$57,831
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	2	\$195,370
Behavior Technician	1	\$45,222

### 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	0.5	\$48,843
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)	2	\$82,268

**Other**

Administrative Premium (General)	\$24,795
Title I Parental Involvement	\$1,928

**Non-Personnel Spending**

At-Risk Funds	\$94,870	Stabilization Funds	\$60,484
Art Supplies	\$1,639	Title Funds -- Title I	\$118,833
Music Supplies	\$1,425	Title Funds -- Title II	\$7,375
Physical Education/Health Supplies	\$1,425	Non Personnel Flexible Funds	\$56,267
Science Supplies	\$1,639		
At-risk Technology	\$8,560		
Custodial Services	\$4,278		
Library Books	\$5,700		

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