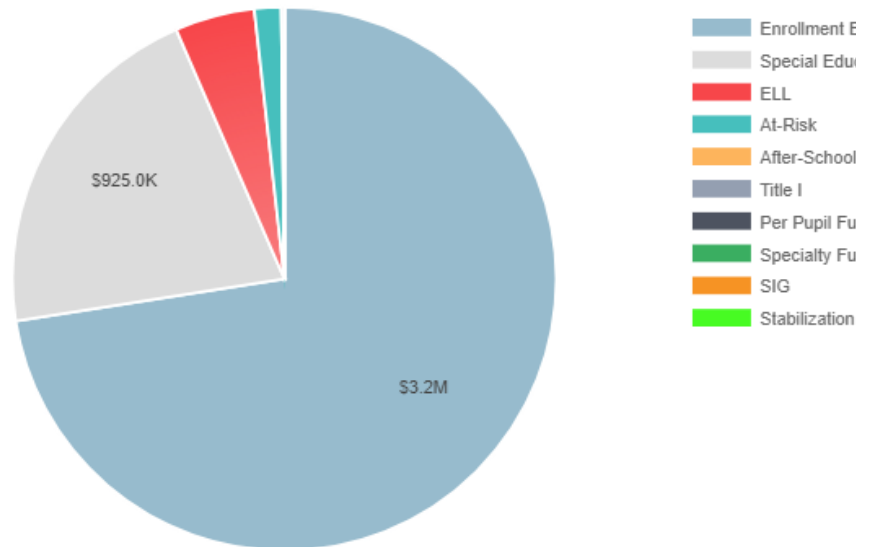


Hearst ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.3M	total budget
273.4K	from prior year
334	total enrollment
16	change in enrollment
10%	at-risk %
\$1.2K	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
-----------	-------------------------	---------------

School Leadership

Principal	1	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	15	\$1,569,495
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	3	\$313,899
-----------------------------	---	-----------

Early Childhood Education Positions (ECE)

Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	2	\$64,198

Special Education Positions

Aide - Special Education	6	\$192,594
Total Special Education Teachers	6	\$627,798

English Language Learners Positions (ELL)

Principal Discretionary Spending: Non-Required Positions

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

Assistant Principal - Other	0.8	\$107,197
-----------------------------	-----	-----------

Teacher - ELL	2	\$209,266
---------------	---	-----------

Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	0.5	\$52,317

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Administrative Premium (General)	\$33,400
Title Funds -- Title II	\$7,800

Non-Personnel Spending

Excellence through Equity	\$1,200
Art Supplies	\$1,921
Music Supplies	\$1,670
Physical Education/Health Supplies	\$1,670
Science Supplies	\$1,921
Custodial Services	\$3,336
Literacy Materials	\$6,680

Non Personnel Flexible Funds	\$66,848
------------------------------	----------