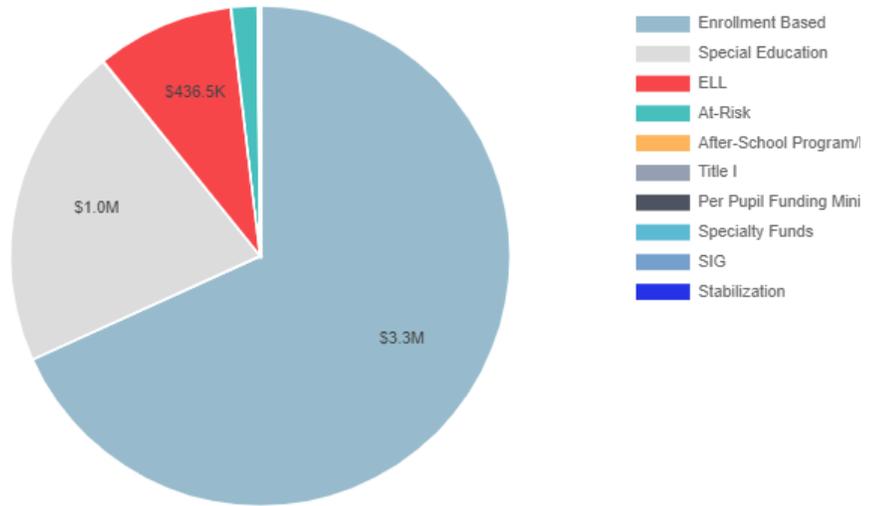


Hearst ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.9M	total budget
494.1K	from prior year
342	total enrollment
8	change in enrollment
11%	at-risk %
\$84.4K	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
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK4	2	\$218,228
Aide - Early Childhood	2	\$68,806
General Education Teachers		
Total General Ed Teacher Allocation	15	\$1,636,710
Special Education Positions		
Aide - Special Education	6	\$206,418
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	4	\$436,456
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$103,209
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114
Social-Emotional Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Other

Administrative Premium (General)	\$34,200
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Non-Personnel Spending

Excellence through Equity	\$3,000
Art Supplies	\$1,967
Music Supplies	\$1,710
Physical Education/Health Supplies	\$1,710
Science Supplies	\$1,967
Custodial Services	\$3,358
Literacy Materials	\$6,840
Title II	\$7,800

Non Personnel Flexible Funds	\$75,607
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Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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