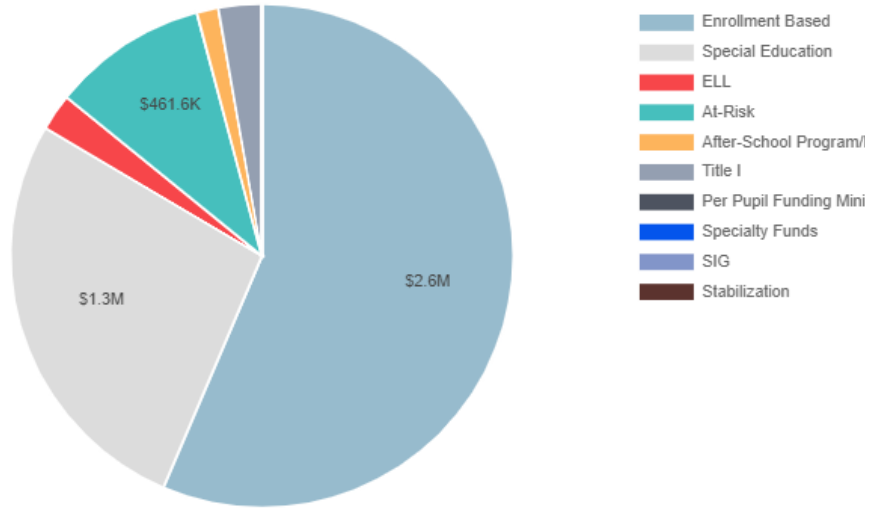


Houston ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.6M	total budget
264.5K	from prior year
256	total enrollment
-7	change in enrollment
82%	at-risk %
\$461.6K	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 - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612
General Education Teachers		
Total General Ed Teacher Allocation	11	\$1,200,254
Special Education Positions		
Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	8	\$275,224
Total Special Education Teachers	6	\$654,684
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$109,114
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$68,806
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114

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

Extended Day

Extended Day Funds	\$49,680
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Other

Administrative Premium (General)	\$25,600
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Non-Personnel Spending

Excellence through Equity	\$15,000
Art Supplies	\$1,472
Music Supplies	\$1,280
Physical Education/Health Supplies	\$1,280
Science Supplies	\$1,472
At-risk Technology	\$8,408
Custodial Services	\$4,382
Literacy Materials	\$5,120
Title I Parental Involvement	\$2,020

Title I	\$126,929
Non Personnel Flexible Funds	\$67,474

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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