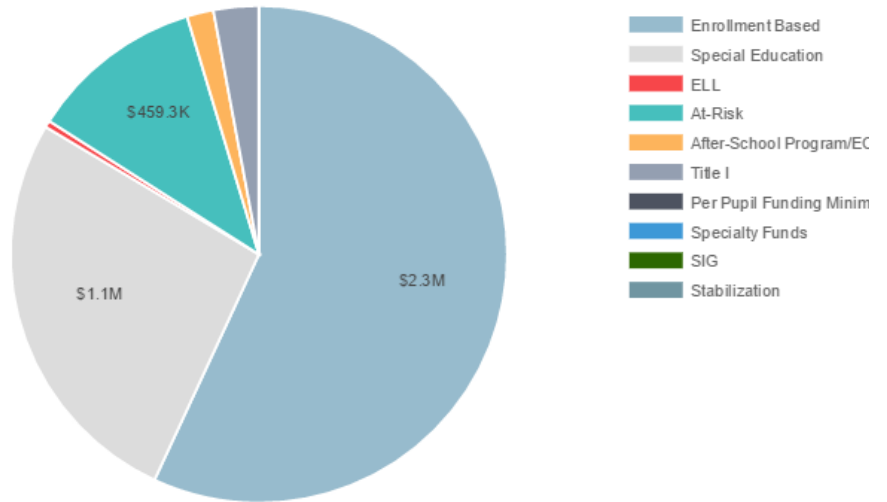


Houston ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.1M	total budget
295.9K	from prior year
293	total enrollment
13	change in enrollment
81%	at-risk %
\$459.3K	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
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	12	\$1,172,223
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Related Arts

Total Related Arts Teachers	3	\$293,056
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662

Special Education Positions

Aide - Special Education	8	\$231,323
Total Special Education Teachers	7	\$683,796

English Language Learners Positions (ELL)

Teacher - ELL	0.182	\$17,761
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	1	\$97,685

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
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)	2	\$102,372

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$25,491
Title I Parental Involvement	\$1,796

Extended Day

Extended Day Funds	\$48,960
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Non-Personnel Spending

At-Risk Funds	\$49,062	Title Funds -- Title I	\$110,666
Art Supplies	\$1,685	Title Funds -- Title II	\$6,875
Music Supplies	\$1,465	Non Personnel Flexible Funds	\$56,393
Physical Education/Health Supplies	\$1,465		
Science Supplies	\$1,685		
At-risk Technology	\$9,440		
Custodial Services	\$4,661		
Library Books	\$5,860		