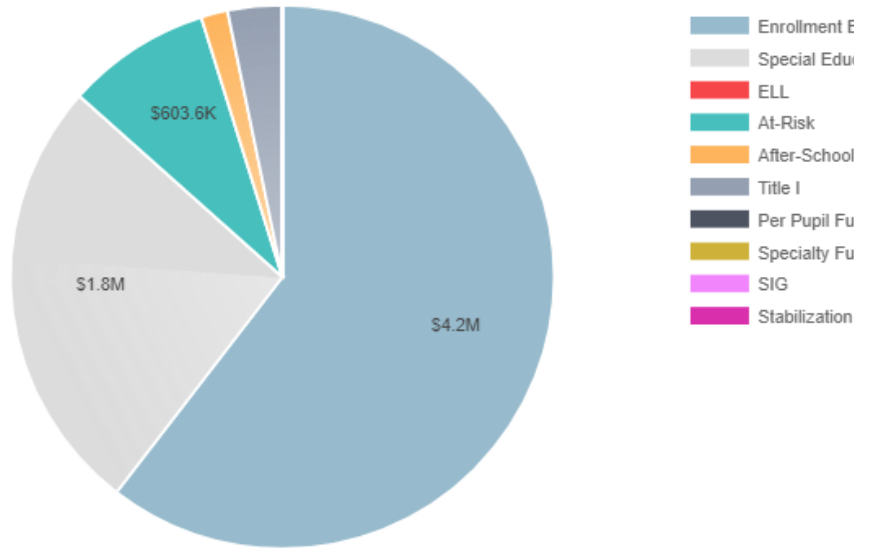


Beers ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.4M	total budget
304.9K	from prior year
496	total enrollment
34	change in enrollment
58%	at-risk %
\$26.0K	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	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	18	\$1,883,394
Aide - Kindergarten	3	\$96,297

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	5	\$160,495

Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$101,901
Aide - Special Education	10	\$320,990

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$160,795
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Total Special Education Teachers	11	\$1,150,963
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1.5	\$156,950

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$78,858
Clerk	1.2	\$51,460
Aide - Administrative	1	\$57,311

Custodial Staff

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

Afterschool Programs

Afterschool Teacher	9	\$53,874
Afterschool Aide	9	\$50,508
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$49,600
Title I Parental Involvement	\$3,460
Title Funds -- Title I	\$211,695
Title Funds -- Title II	\$12,100

Non-Personnel Spending

Excellence through Equity	\$26,000
Art Supplies	\$2,852
Music Supplies	\$2,480
Physical Education/Health Supplies	\$2,480
Science Supplies	\$2,852
At-risk Technology	\$5,776
Custodial Services	\$6,925
Literacy Materials	\$9,920

Non Personnel Flexible Funds	\$94,057
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