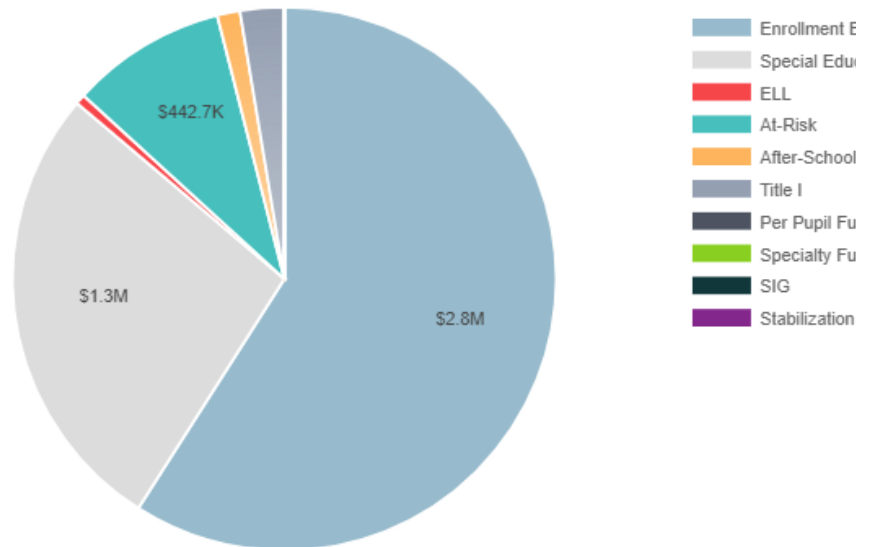


# Houston ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.4M</b>	total budget
<b>232.1K</b>	from prior year
<b>263</b>	total enrollment
<b>-30</b>	change in enrollment
<b>81%</b>	at-risk %
<b>\$16.6K</b>	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	11	\$1,150,963
Aide - Kindergarten	2	\$64,198

### Related Arts

Total Related Arts Teachers	3	\$313,899
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### Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

### Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$101,901
Aide - Special Education	8	\$256,792
Total Special Education Teachers	7	\$732,431

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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**Social-Emotional Positions**

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Psychologist	1	\$104,633
Social Worker	1	\$104,633

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**Schoolwide Instructional Support Positions**

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Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

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**Administrative**

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Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

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**Custodial Staff**

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

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**Afterschool Programs**

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Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

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**Other**

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Administrative Premium (General)	\$26,300
Title I Parental Involvement	\$1,909
Title Funds -- Title I	\$116,782
Title Funds -- Title II	\$6,675

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**English Language Learners Positions (ELL)**

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Itinerant ELL Teacher	0.273	\$28,536
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**Extended Day**

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Extended Day Funds	\$49,680
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**Non-Personnel Spending**

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Excellence through Equity	\$16,600
Art Supplies	\$1,512
Music Supplies	\$1,315
Physical Education/Health Supplies	\$1,315
Science Supplies	\$1,512
At-risk Technology	\$8,473
Custodial Services	\$4,435
Literacy Materials	\$5,260

Non Personnel Flexible Funds	\$63,922
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