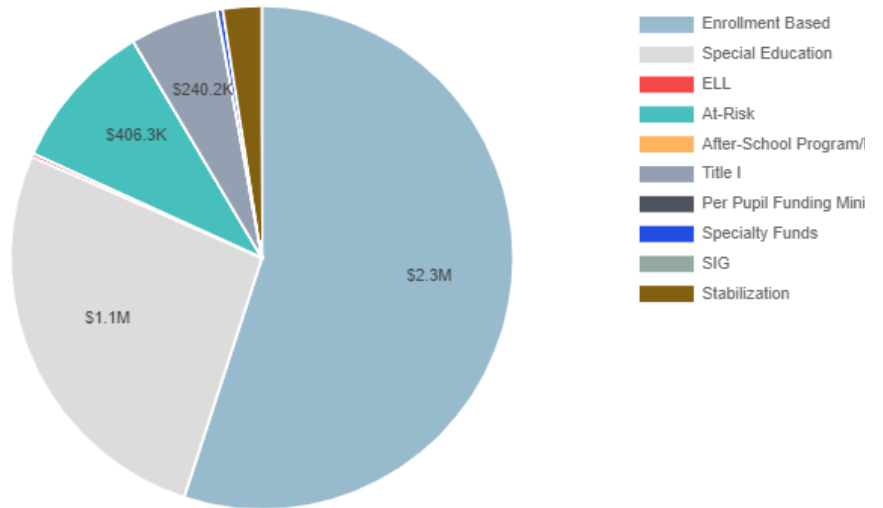


# C.W. Harris ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>-165.3K</b>	from prior year
<b>220</b>	total enrollment
<b>-49</b>	change in enrollment
<b>84%</b>	at-risk %
<b>\$406.3K</b>	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
<b>School Leadership</b>		
Principal	1	\$173,177
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	1	\$109,114
Teacher - PK4	2	\$218,228
Aide - Early Childhood	3	\$103,209
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	9	\$982,026
<b>Special Education Positions</b>		
Aide - Special Education	4	\$137,612
Total Special Education Teachers	6	\$654,684
<b>English Language Learners Positions (ELL)</b>		
Itinerant ELL Teacher	0.091	\$9,919
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$327,342
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	2	\$68,806
<b>Schoolwide Instructional Support Positions</b>		
Instructional Coach	1	\$109,114
Specialist - Reading	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	2	\$218,228

### 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

### Other

Administrative Premium (General)	\$22,000
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### Non-Personnel Spending

Stabilization Funds	\$105,063
Excellence through Equity	\$21,900
Art Supplies	\$1,265
Music Supplies	\$1,100
Physical Education/Health Supplies	\$1,100
Science Supplies	\$1,265
At-risk Technology	\$7,400
Custodial Services	\$3,862
One-Star School Supports	\$75,000
Literacy Materials	\$4,400
Title I Parental Involvement	\$2,103
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$132,158
Non Personnel Flexible Funds	\$57,126

### Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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