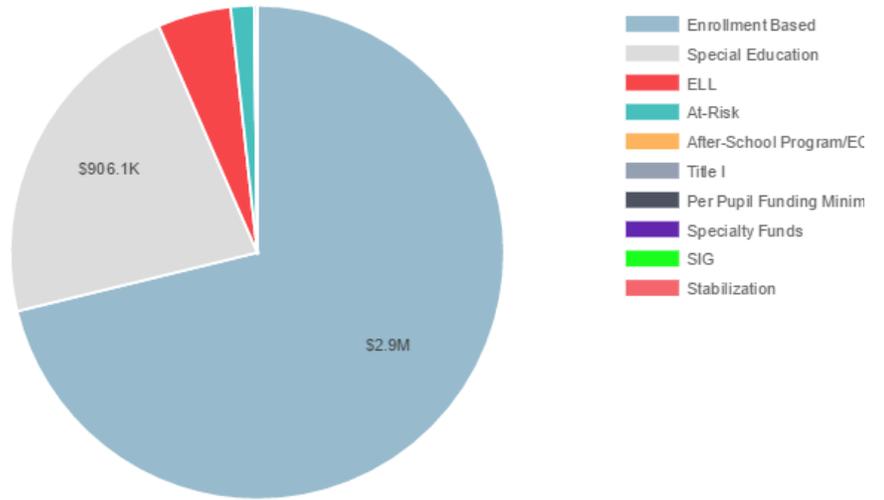


Hearst ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.1M	total budget
391.1K	from prior year
318	total enrollment
3	change in enrollment
10%	at-risk %
\$62.3K	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
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	14	\$1,367,593
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK4	2	\$195,370
Aide - Early Childhood	2	\$57,831
Special Education Positions		
Aide - Special Education	6	\$173,492
Total Special Education Teachers	6	\$586,111
English Language Learners Positions (ELL)		
Teacher - ELL	2	\$195,370
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$86,746
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$110,513

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	3	\$123,402

Other

Administrative Premium (General)	\$27,666
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Non-Personnel Spending

Art Supplies	\$1,829	Title Funds -- Title II	\$7,800
Music Supplies	\$1,590	Non Personnel Flexible Funds	\$59,308
Physical Education/Health Supplies	\$1,590		
Science Supplies	\$1,829		
Custodial Services	\$5,458		
Library Books	\$6,360		

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