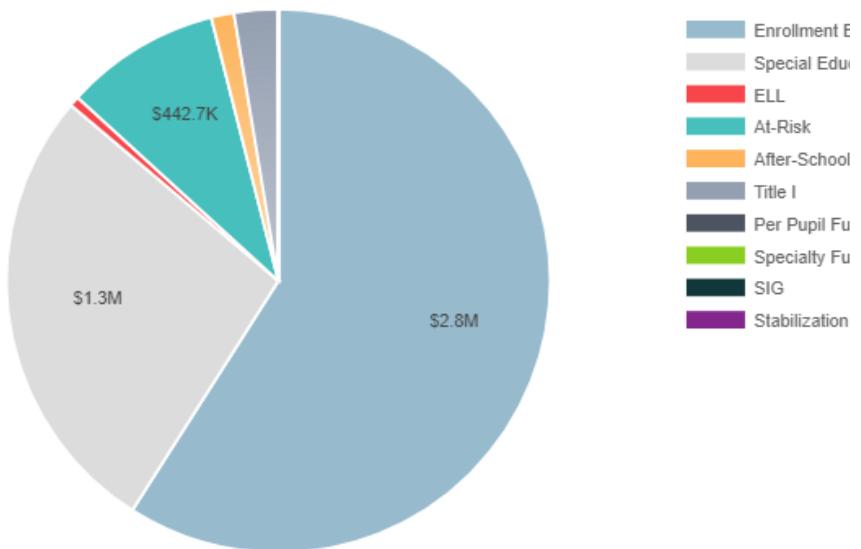


Houston ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.4M	total budget
232.1K	from prior year
263	total enrollment
-30	change in enrollment
81%	at-risk %
\$16.6K	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	\$167,015

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

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

Schoolwide Instructional Support Positions

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

Administrative

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

Custodial Staff

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

Afterschool Programs

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

Other

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

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.273	\$28,536
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Extended Day

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

Excellence through Equity	\$16,600	Non Personnel Flexible Funds	\$63,922
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		