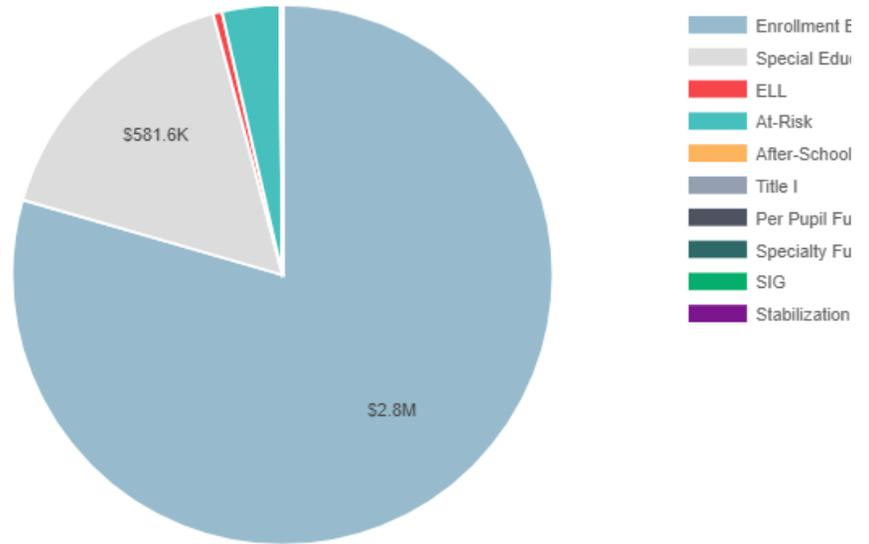


# Van Ness ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$3.4M</b>	total budget
<b>732.4K</b>	from prior year
<b>263</b>	total enrollment
<b>43</b>	change in enrollment
<b>22%</b>	at-risk %
<b>\$850.00</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	10	\$1,046,330
Aide - Kindergarten	3	\$96,297

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

### Special Education Positions

Aide - Special Education	2	\$64,198
Total Special Education Teachers	3	\$313,899

## 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	0.5	\$52,317
Social Worker	1	\$104,633
Behavior Technician	1	\$46,531

## Schoolwide Instructional Support Positions

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

## Administrative

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

## Custodial Staff

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

## Other

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Title Funds -- Title II	\$5,375	Administrative Premium (General)	\$26,300
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## English Language Learners Positions (ELL)

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Itinerant ELL Teacher	0.22	\$23,019
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## Non-Personnel Spending

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Excellence through Equity	\$850	Non Personnel Flexible Funds	\$56,425
Art Supplies	\$1,512		
Music Supplies	\$1,315		
Physical Education/Health Supplies	\$1,315		
Science Supplies	\$1,512		
Custodial Services	\$5,054		
Literacy Materials	\$5,260		