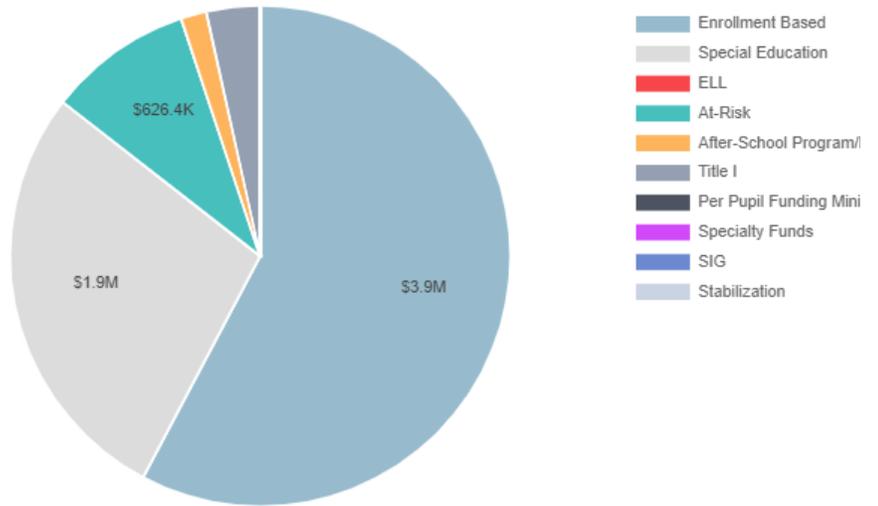


Beers ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.7M	total budget
272.7K	from prior year
483	total enrollment
-13	change in enrollment
59%	at-risk %
\$626.4K	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
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

General Education Teachers

Total General Ed Teacher Allocation	18	\$1,964,052
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	10	\$344,030
Total Special Education Teachers	10	\$1,091,140

Related Arts

Total Related Arts Teachers	4.5	\$491,013
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$168,474
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Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	9	\$53,874
Afterschool Aide	9	\$50,508
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$48,300
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Non-Personnel Spending

Excellence through Equity	\$18,500
Art Supplies	\$2,777
Music Supplies	\$2,415
Physical Education/Health Supplies	\$2,415
Science Supplies	\$2,777
At-risk Technology	\$5,705
Custodial Services	\$6,809
Literacy Materials	\$9,660
Title I Parental Involvement	\$3,661

Title I	\$230,088
Non Personnel Flexible Funds	\$98,503

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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