

C.W. Harris ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.2M total budget

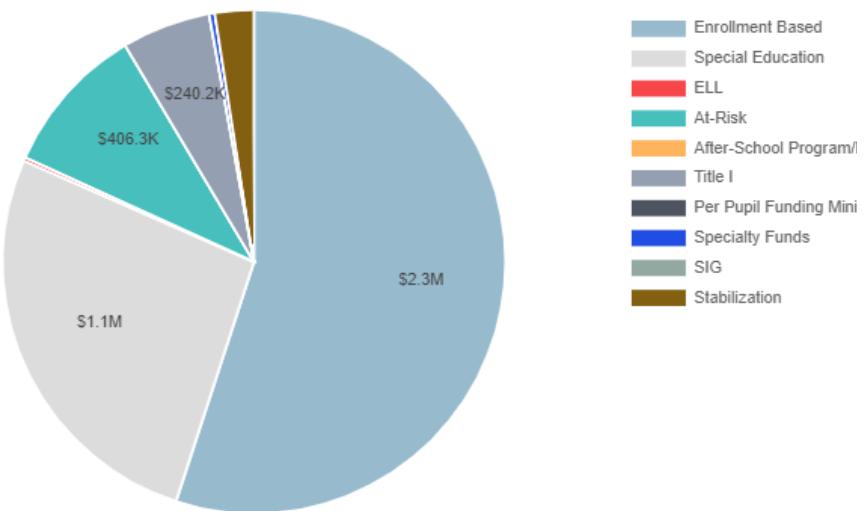
-165.3K from prior year

220 total enrollment

-49 change in enrollment

84% at-risk %

\$406.3K 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
School Leadership		
Principal	1	\$173,177

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Early Childhood Education Positions (ECE)

Teacher - PK3	1	\$109,114
Teacher - PK4	2	\$218,228
Aide - Early Childhood	3	\$103,209

General Education Teachers

Total General Ed Teacher Allocation	9	\$982,026
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Special Education Positions

Aide - Special Education	4	\$137,612
Total Special Education Teachers	6	\$654,684

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.091	\$9,919
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Reading	1	\$109,114

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	Title I	\$132,158
Excellence through Equity	\$21,900	Non Personnel Flexible Funds	\$57,126
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		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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