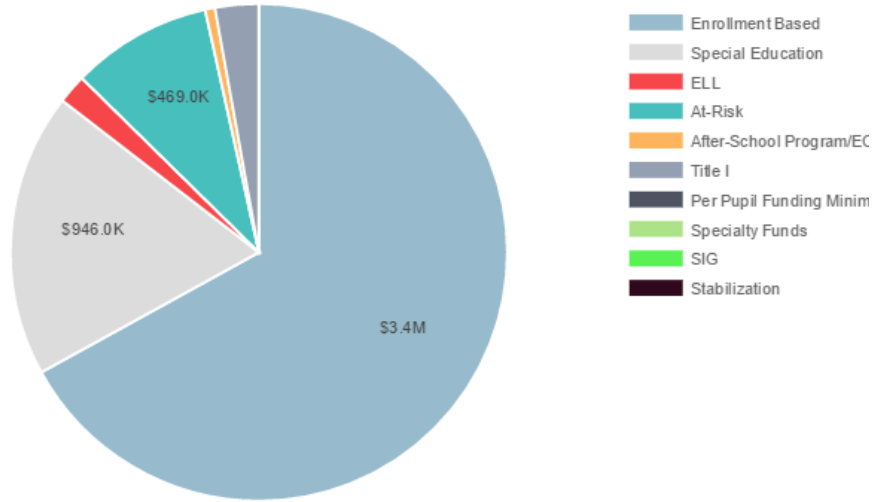


Browne EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.1M	total budget
-25.8K	from prior year
316	total enrollment
-15	change in enrollment
76%	at-risk %
\$469.0K	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.

EC 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	12.7	\$1,240,602
Teacher - Middle Grade Investment	2	\$195,370
Related Arts		
Total Related Arts Teachers	5	\$488,426
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Aide - Special Education	4	\$115,662
Total Special Education Teachers	6	\$586,111
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.2	\$27,628

Social Worker	1.5	\$146,528
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Art Supplies	\$2,024
Music Supplies	\$1,880
Physical Education/Health Supplies	\$1,880
Science Supplies	\$2,162
At-risk Technology	\$9,640
Custodial Services	\$8,284
Library Books	\$6,320
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title Funds -- Title I	\$134,759
Title Funds -- Title II	\$8,375
Non Personnel Flexible Funds	\$70,338

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Coordinator - Intl Baccalaureate	1	\$100,365
Specialist - Reading	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)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	2	\$11,860
Afterschool Aide	2	\$13,080
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$27,492
Title I Parental Involvement	\$2,187

Extended Day

Extended Day Funds	\$119,880
--------------------	-----------