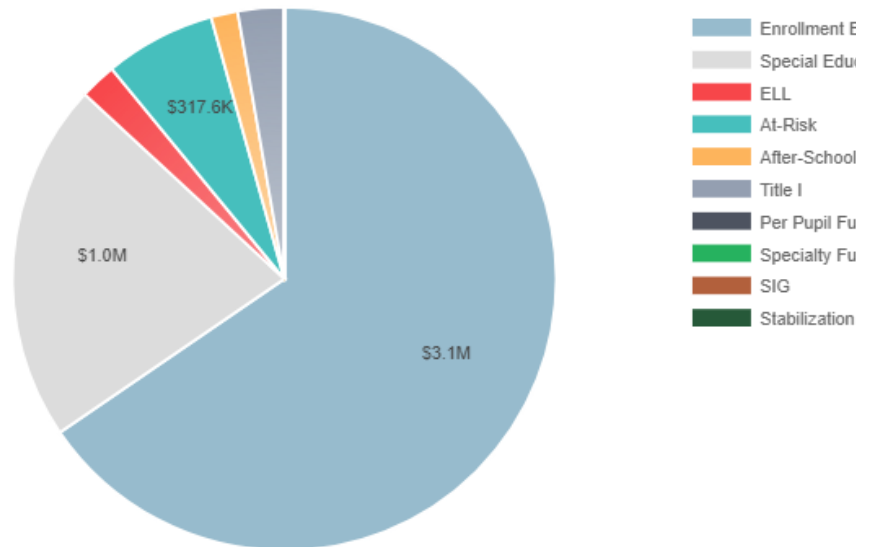


# Burroughs ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.5M</b>	total budget
<b>59.0K</b>	from prior year
<b>303</b>	total enrollment
<b>-12</b>	change in enrollment
<b>50%</b>	at-risk %
<b>\$10.8K</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	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	6	\$192,594

#### Special Education Positions

Aide - Special Education	6	\$192,594
Total Special Education Teachers	6	\$627,798

#### English Language Learners Positions (ELL)

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Teacher - ELL	1	\$104,633
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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	1	\$104,633

### Administrative

Business Manager	1	\$78,858
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	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

### Other

Administrative Premium (General)	\$30,300
Title I Parental Involvement	\$2,016
Title Funds -- Title I	\$123,343
Title Funds -- Title II	\$7,050

### Non-Personnel Spending

Excellence through Equity	\$10,800
Art Supplies	\$1,742
Music Supplies	\$1,515
Physical Education/Health Supplies	\$1,515
Science Supplies	\$1,742
At-risk Technology	\$3,040
Custodial Services	\$4,850
Literacy Materials	\$6,060

Non Personnel Flexible Funds	\$66,019
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