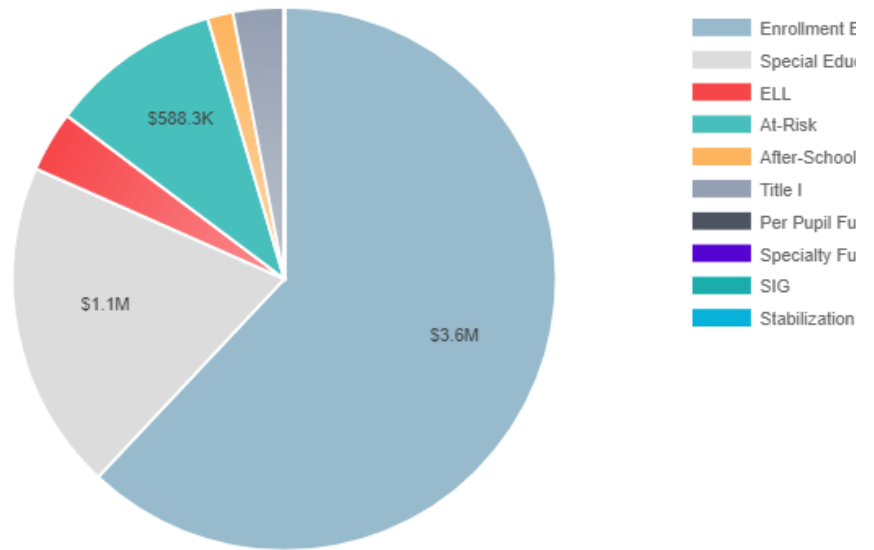


Plummer ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.2M	total budget
16.9K	from prior year
353	total enrollment
-37	change in enrollment
80%	at-risk %
\$27.8K	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	15	\$1,569,495
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	4	\$418,532
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	4	\$418,532
Aide - Early Childhood	4	\$128,396

Special Education Positions

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

English Language Learners Positions (ELL)

Teacher - ELL	2	\$209,266
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.9	\$120,596
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Social-Emotional Positions

Psychologist	1.5	\$156,950
Social Worker	1.5	\$156,950

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)	2	\$86,332

Afterschool Programs

Afterschool Teacher	7	\$41,902
Afterschool Aide	7	\$39,284
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$35,300
Title I Parental Involvement	\$2,674
Title Funds -- Title I	\$163,583
Title Funds -- Title II	\$9,350

Non-Personnel Spending

Excellence through Equity	\$27,750
Art Supplies	\$2,030
Music Supplies	\$1,765
Physical Education/Health Supplies	\$1,765
Science Supplies	\$2,030
At-risk Technology	\$11,260
Custodial Services	\$5,190
Literacy Materials	\$7,060

Non Personnel Flexible Funds	\$76,004
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