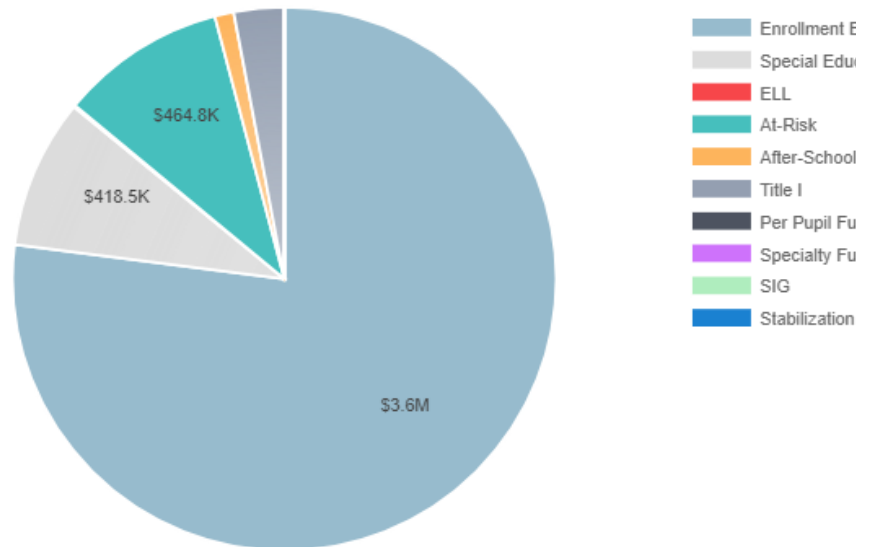


# Burrville ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.3M</b>	total budget
<b>9.0K</b>	from prior year
<b>302</b>	total enrollment
<b>-47</b>	change in enrollment
<b>74%</b>	at-risk %
<b>\$13.6K</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
-----------	-------------------------	---------------

#### School Leadership

Principal	1	\$167,015
-----------	---	-----------

#### General Education Teachers

Total General Ed Teacher Allocation	12	\$1,255,596
Aide - Kindergarten	3	\$96,297

#### Related Arts

Total Related Arts Teachers	3	\$313,899
-----------------------------	---	-----------

#### Early Childhood Education Positions (ECE)

Teacher - PK4	3	\$313,899
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	6	\$192,594

#### Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

#### Schoolwide Instructional Support Positions

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	0.8	\$107,197
-----------------------------	-----	-----------

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	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

### Other

Administrative Premium (General)	\$30,200
Title I Parental Involvement	\$2,145
Title Funds -- Title I	\$131,216
Title Funds -- Title II	\$7,500

### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
-----------------------	------	----------

### Extended Day

Extended Day Funds	\$196,200
--------------------	-----------

### Non-Personnel Spending

Excellence through Equity	\$13,600	Non Personnel Flexible Funds	\$62,312
Art Supplies	\$1,737		
Music Supplies	\$1,510		
Physical Education/Health Supplies	\$1,510		
Science Supplies	\$1,737		
At-risk Technology	\$4,448		
Custodial Services	\$6,042		
Literacy Materials	\$6,040		

### Special Education Positions

Total Special Education Teachers	2	\$209,266
----------------------------------	---	-----------