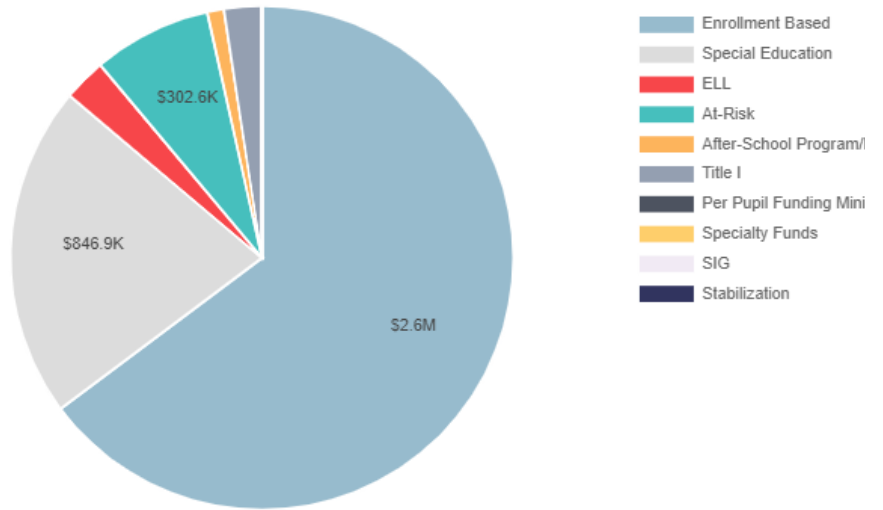


Bunker Hill ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.0M	total budget
485.8K	from prior year
256	total enrollment
37	change in enrollment
54%	at-risk %
\$302.6K	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
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

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	5	\$545,570

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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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
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Specialist - Library/Media	0.5	\$54,557
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Social-Emotional Positions

Psychologist	0.5	\$54,557
Social Worker	1	\$109,114

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

Afterschool Programs

Afterschool Teacher	3	\$17,958
Afterschool Aide	3	\$16,836
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$25,600
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Non-Personnel Spending

Excellence through Equity	\$9,750
Art Supplies	\$1,472
Music Supplies	\$1,280
Physical Education/Health Supplies	\$1,280
Science Supplies	\$1,472
At-risk Technology	\$2,756
Custodial Services	\$4,307
Literacy Materials	\$5,120
Title I Parental Involvement	\$1,513

Title I	\$95,078
Non Personnel Flexible Funds	\$58,953

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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