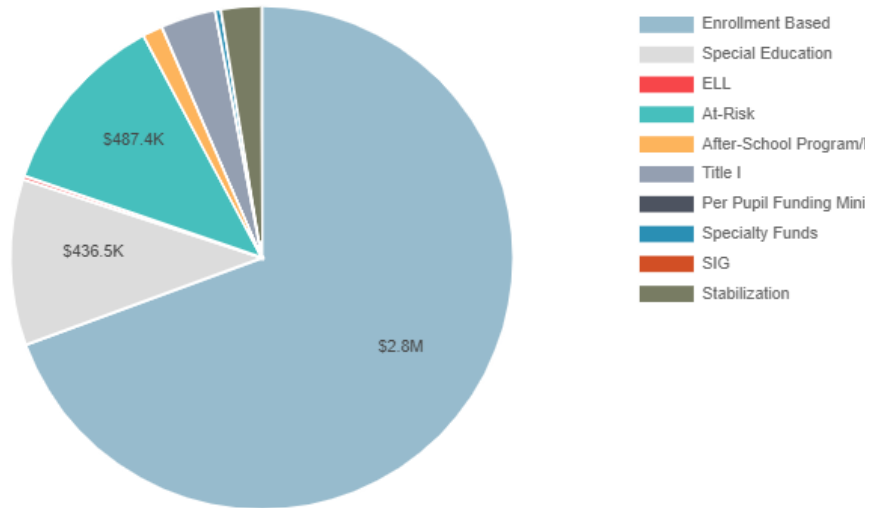


Burrville ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.1M	total budget
33.3K	from prior year
296	total enrollment
-6	change in enrollment
75%	at-risk %
\$487.4K	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
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$218,228
Teacher - PK4	3	\$327,342
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	6	\$206,418
General Education Teachers		
Total General Ed Teacher Allocation	11	\$1,200,254
Special Education Positions		
Total Special Education Teachers	2	\$218,228
English Language Learners Positions (ELL)		
Itinerant ELL Teacher	0.091	\$9,919
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	3	\$103,209
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

Principal Discretionary Spending: Non-Required Positions

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

Psychologist	1	\$109,114
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	4	\$23,944
Afterschool Aide	4	\$22,448
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$29,600
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Non-Personnel Spending

Stabilization Funds	\$107,144	Title I	\$142,617
Excellence through Equity	\$12,000	Non Personnel Flexible Funds	\$57,126
Art Supplies	\$1,702		
Music Supplies	\$1,480		
Physical Education/Health Supplies	\$1,480		
Science Supplies	\$1,702		
At-risk Technology	\$4,439		
Custodial Services	\$5,971		
Literacy Materials	\$5,920		
Title I Parental Involvement	\$2,269		
Ferbee Hope Swim Program Contribution	\$15,363		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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