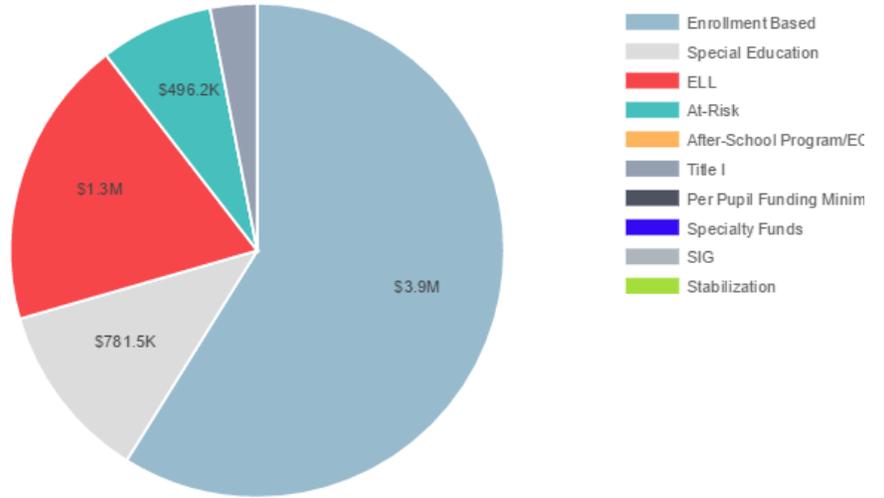


# Bruce-Monroe ES @ Park View

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$6.7M</b>	total budget
<b>-66.1K</b>	from prior year
<b>481</b>	total enrollment
<b>6</b>	change in enrollment
<b>53%</b>	at-risk %
<b>\$496.2K</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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	20	\$1,953,704
<b>Related Arts</b>		
Total Related Arts Teachers	4.5	\$439,583
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3/PK4 (Mixed Age)	6	\$586,111
Aide - Early Childhood	6	\$173,492
<b>Special Education Positions</b>		
Total Special Education Teachers	5	\$488,426
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	11	\$1,074,537
Guidance Counselor - 10mo (Bilingual)	2	\$195,370
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	1	\$97,685
Social Worker	2	\$195,370

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.2	\$165,770

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

**Administrative**

Business Manager	1	\$75,970
Clerk	1.2	\$48,565
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	4	\$204,744

**Other**

Administrative Premium (General)	\$41,847
Title I Parental Involvement	\$3,081

**Extended Day**

Extended Day Funds	\$42,840
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**Non-Personnel Spending**

Art Supplies	\$2,766	Title Funds -- Title I	\$189,888
Music Supplies	\$2,405	Title Funds -- Title II	\$11,800
Physical Education/Health Supplies	\$2,405	Non Personnel Flexible Funds	\$94,802
Science Supplies	\$2,766		
At-risk Technology	\$5,100		
Custodial Services	\$5,702		
Library Books	\$9,620		