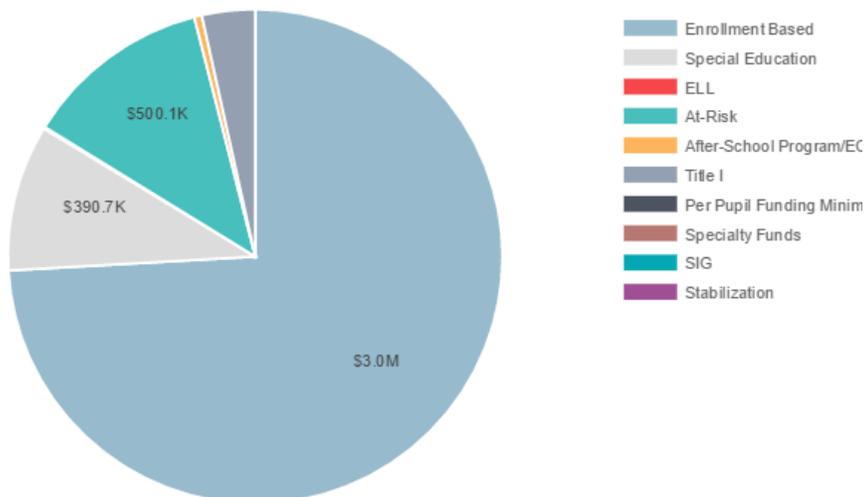


# Burrville ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$4.2M</b>	total budget
<b>155.8K</b>	from prior year
<b>349</b>	total enrollment
<b>18</b>	change in enrollment
<b>74%</b>	at-risk %
<b>\$500.1K</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	13	\$1,269,908
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$195,370
Teacher - PK4	3	\$293,056
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	6	\$173,492
<b>Special Education Positions</b>		
Total Special Education Teachers	3	\$293,056
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.045	\$4,440
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$124,327

**Schoolwide Instructional Support Positions**

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

**Administrative**

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

**Afterschool Programs**

Afterschool Teacher	1	\$5,930
Afterschool Aide	1	\$6,540
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$30,363
Title I Parental Involvement	\$2,134

**Extended Day**

Extended Day Funds	\$169,200
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**Non-Personnel Spending**

At-Risk Funds	\$143,700	Title Funds -- Title I	\$131,492
Art Supplies	\$2,007	Title Funds -- Title II	\$8,175
Music Supplies	\$1,745	Non Personnel Flexible Funds	\$57,122
Physical Education/Health Supplies	\$1,745		
Science Supplies	\$2,007		
At-risk Technology	\$5,140		
Custodial Services	\$6,600		
Library Books	\$6,980		