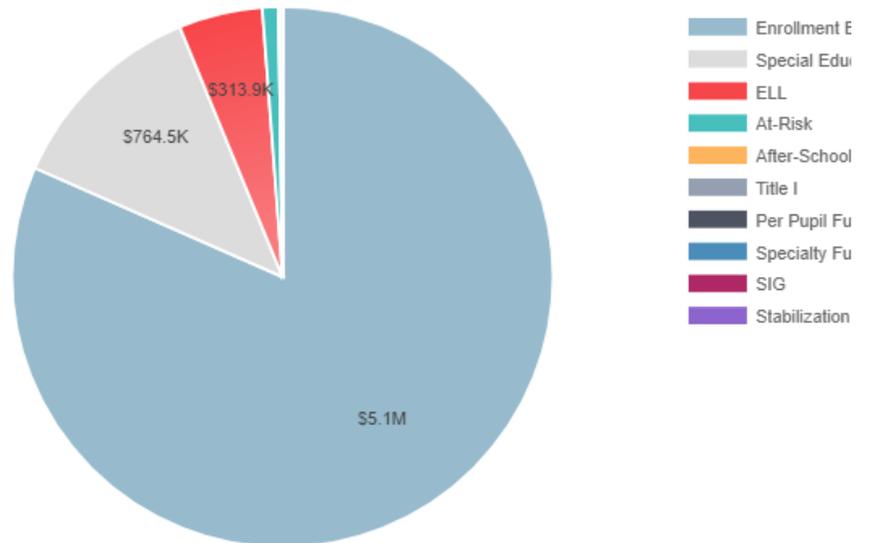


# Murch ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$6.2M</b>	total budget
<b>698.2K</b>	from prior year
<b>620</b>	total enrollment
<b>44</b>	change in enrollment
<b>5%</b>	at-risk %
<b>\$1.9K</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
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### School Leadership

Principal	1	\$167,015
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### General Education Teachers

Total General Ed Teacher Allocation	26	\$2,720,458
Aide - Kindergarten	4	\$128,396

### Related Arts

Total Related Arts Teachers	5.5	\$575,482
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### Early Childhood Education Positions (ECE)

Teacher - PK4	3	\$313,899
Aide - Early Childhood	3	\$96,297

### Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	5	\$523,165

### English Language Learners Positions (ELL)

Teacher - ELL	3	\$313,899
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.6	\$214,394
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## Social-Emotional Positions

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Psychologist	0.5	\$52,317
Social Worker	1.5	\$156,950

## Schoolwide Instructional Support Positions

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Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

## Administrative

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Business Manager	1	\$78,858
Clerk	1.6	\$68,613
Aide - Administrative	1	\$57,311

## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

## Other

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Administrative Premium (General)	\$62,000
Title Funds -- Title II	\$14,325

## Non-Personnel Spending

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Excellence through Equity	\$1,900
Art Supplies	\$3,565
Music Supplies	\$3,100
Physical Education/Health Supplies	\$3,100
Science Supplies	\$3,565
Custodial Services	\$6,861
Literacy Materials	\$12,400

Non Personnel Flexible Funds	\$95,629
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