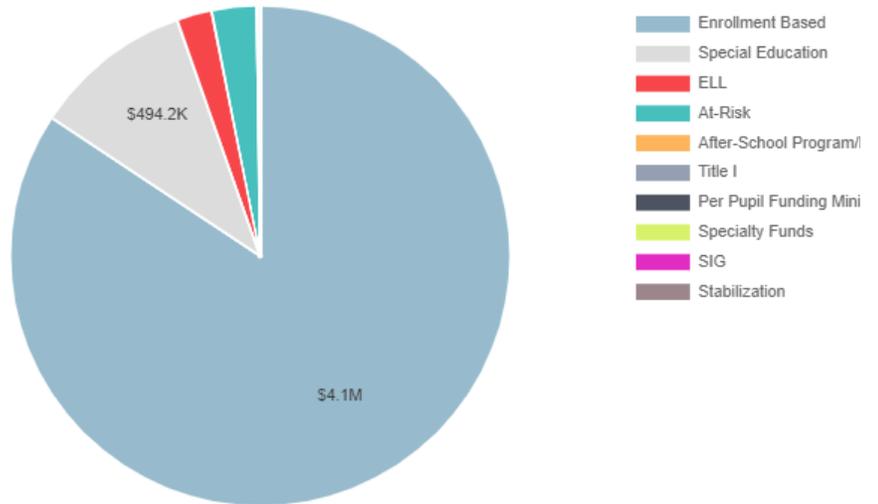


# Maury ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$4.8M</b>	total budget
<b>\$317.2K</b>	from prior year
<b>413</b>	total enrollment
<b>-9</b>	change in enrollment
<b>15%</b>	at-risk %
<b>\$140.0K</b>	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	16	\$1,745,824
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### Special Education Positions

Total Special Education Teachers	3	\$327,342
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### English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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### Related Arts

Total Related Arts Teachers	4.5	\$491,013
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### Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$140,395
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**Social-Emotional Positions**

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

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**Administrative**

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Business Manager	1	\$81,577
Clerk	1	\$44,635
Aide - Administrative	1	\$59,320

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**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

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**Other**

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Administrative Premium (General)	\$41,300
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**Non-Personnel Spending**

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Excellence through Equity	\$2,550
Art Supplies	\$2,375
Music Supplies	\$2,065
Physical Education/Health Supplies	\$2,065
Science Supplies	\$2,375
Custodial Services	\$4,947
Literacy Materials	\$8,260
Title II	\$10,175

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Non Personnel Flexible Funds	\$74,064
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**Security Costs - Daytime Operating Hours**

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Security Funds	\$54,083
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