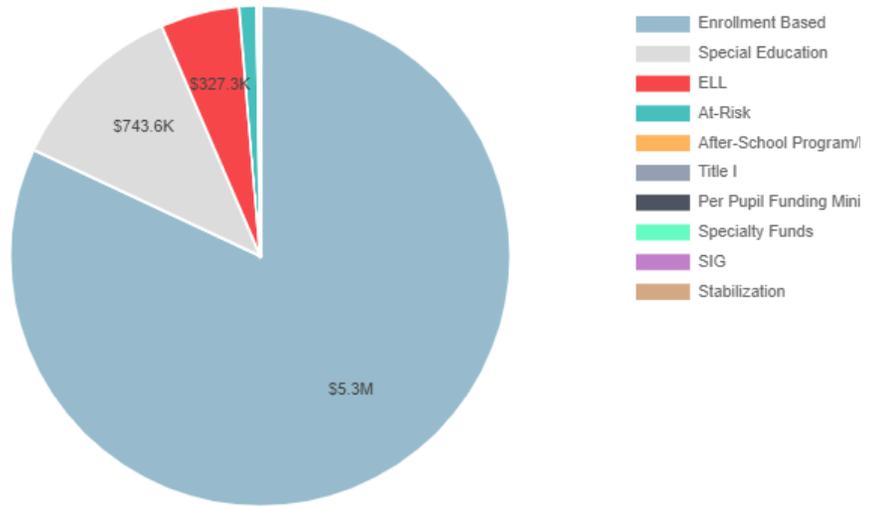


Murch ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.4M	total budget
206.7K	from prior year
614	total enrollment
-6	change in enrollment
5%	at-risk %
\$72.0K	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 - PK4	3	\$327,342
Aide - Early Childhood	3	\$103,209

General Education Teachers

Total General Ed Teacher Allocation	25	\$2,727,850
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Special Education Positions

Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456

English Language Learners Positions (ELL)

Teacher - ELL	3	\$327,342
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Related Arts

Total Related Arts Teachers	5.5	\$600,127
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Classroom Instructional Support Positions

Aide - Kindergarten	4	\$137,612
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Schoolwide Instructional Support Positions

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

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.5	\$210,593
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Psychologist	0.5	\$54,557
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	1.5	\$66,953
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

Other

Administrative Premium (General)	\$61,400
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Non-Personnel Spending

Excellence through Equity	\$5,100
Art Supplies	\$3,531
Music Supplies	\$3,070
Physical Education/Health Supplies	\$3,070
Science Supplies	\$3,531
Custodial Services	\$6,819
Literacy Materials	\$12,280
Title II	\$14,325

Non Personnel Flexible Funds	\$98,159
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Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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