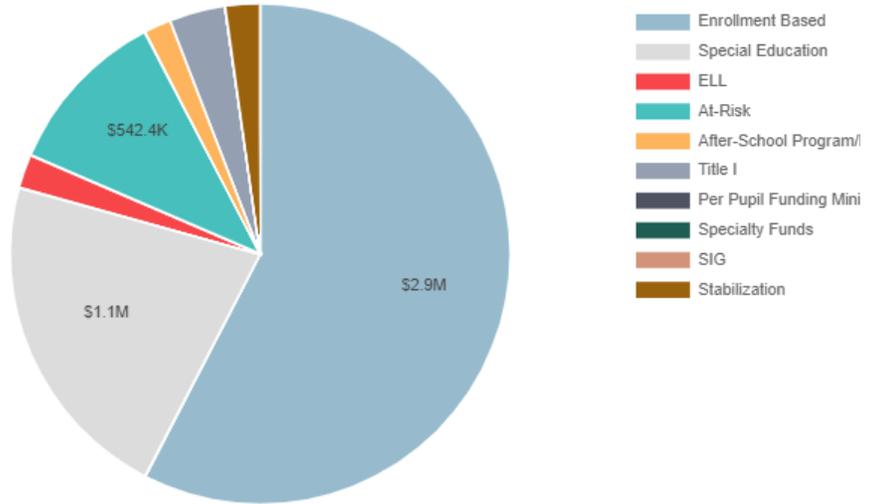


Plummer ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.0M	total budget
-235.9K	from prior year
300	total enrollment
-53	change in enrollment
82%	at-risk %
\$542.4K	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/PK4 (Mixed Age)	4	\$436,456
Aide - Early Childhood	4	\$137,612

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
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Special Education Positions

Aide - Special Education	6	\$206,418
Total Special Education Teachers	6	\$654,684

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Related Arts

Total Related Arts Teachers	4	\$436,456
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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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	0.8	\$112,316
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Psychologist	1	\$109,114
Social Worker	1	\$109,114

Administrative

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

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Afterschool Programs

Afterschool Teacher	7	\$41,902
Afterschool Aide	7	\$39,284
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$30,000
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Non-Personnel Spending

Stabilization Funds	\$112,030
Excellence through Equity	\$24,600
Art Supplies	\$1,725
Music Supplies	\$1,500
Physical Education/Health Supplies	\$1,500
Science Supplies	\$1,725
At-risk Technology	\$9,880
Custodial Services	\$4,780
Literacy Materials	\$6,000
Title I Parental Involvement	\$2,829

Title I	\$177,796
Non Personnel Flexible Funds	\$70,755

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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