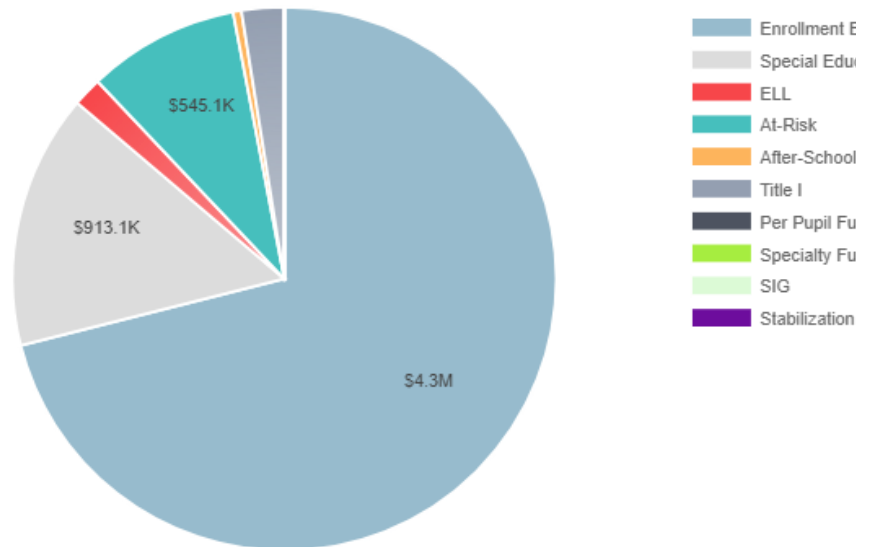


Browne EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$5.5M	total budget
143.1K	from prior year
342	total enrollment
26	change in enrollment
76%	at-risk %
\$26.5K	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.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
-----------	-------------------------	---------------

School Leadership

Principal	1	\$167,015
-----------	---	-----------

General Education Teachers

Total General Ed Teacher Allocation	14.5	\$1,517,179
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	5	\$523,165
-----------------------------	---	-----------

Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

Special Education Positions

Aide - Special Education	4	\$128,396
Total Special Education Teachers	5	\$523,165

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	0.3	\$40,199
-----------------------------	-----	----------

English Language Learners Positions (ELL)

Teacher - ELL	1	\$104,633
---------------	---	-----------

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1.5	\$156,950

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Reading	1	\$104,633			
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Afterschool Programs

Afterschool Teacher	2	\$11,972
Afterschool Aide	2	\$11,224
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$34,200
Title I Parental Involvement	\$2,324
Title Funds -- Title I	\$142,151
Title Funds -- Title II	\$8,125

Extended Day

Extended Day Funds	\$139,320
--------------------	-----------

Non-Personnel Spending

Excellence through Equity	\$26,500	Non Personnel Flexible Funds	\$79,908
Art Supplies	\$2,236		
Music Supplies	\$2,100		
Physical Education/Health Supplies	\$2,100		
Science Supplies	\$2,415		
At-risk Technology	\$10,433		
Custodial Services	\$6,028		
Literacy Materials	\$6,840		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		
