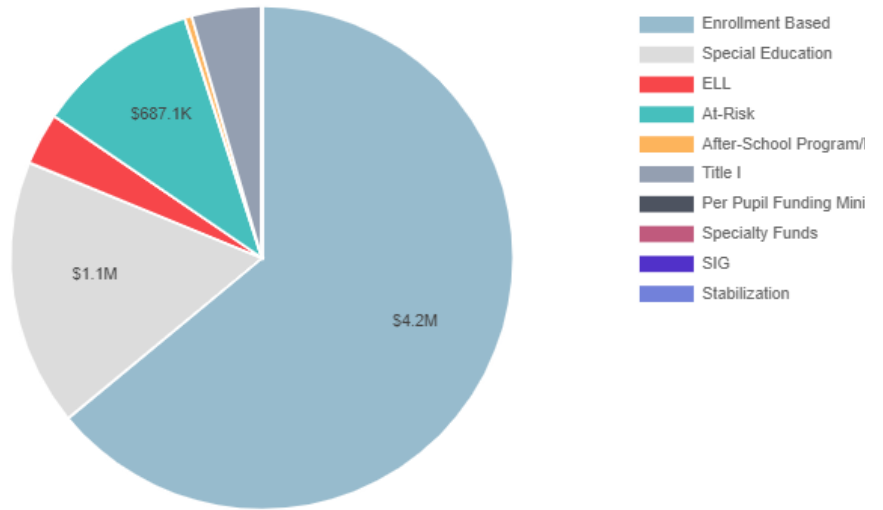


# Browne EC

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$6.5M</b>	total budget
<b>914.2K</b>	from prior year
<b>405</b>	total enrollment
<b>63</b>	change in enrollment
<b>77%</b>	at-risk %
<b>\$687.1K</b>	total at-risk funds



## Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

## EC 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
Aide - Early Childhood	4	\$137,612

### General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
<b>Total General Ed Teacher Allocation</b>	<b>16.9</b>	<b>\$1,844,027</b>

### Special Education Positions

Aide - Special Education	4	\$137,612
<b>Total Special Education Teachers</b>	<b>6</b>	<b>\$654,684</b>

### English Language Learners Positions (ELL)

Teacher - ELL	2	\$218,228
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### Related Arts

<b>Total Related Arts Teachers</b>	<b>5</b>	<b>\$545,570</b>
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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
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## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.4	\$56,158
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Specialist - Reading	1	\$109,114
Specialist - Library/Media	1	\$109,114

### Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	2	\$218,228			

### Administrative

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

### Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

### Afterschool Programs

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

### Extended Day

Extended Day Funds	\$139,320
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### Other

Administrative Premium (General)	\$40,500
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### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$154,501
Excellence through Equity	\$27,900	Non Personnel Flexible Funds	\$94,040
Art Supplies	\$2,701		
Music Supplies	\$2,565		
Physical Education/Health Supplies	\$2,565		
Science Supplies	\$2,950		
At-risk Technology	\$12,515		
Custodial Services	\$6,686		
Literacy Materials	\$8,100		
Title I Parental Involvement	\$2,459		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Security Costs - Daytime Operating Hours

Security Funds	\$162,248
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