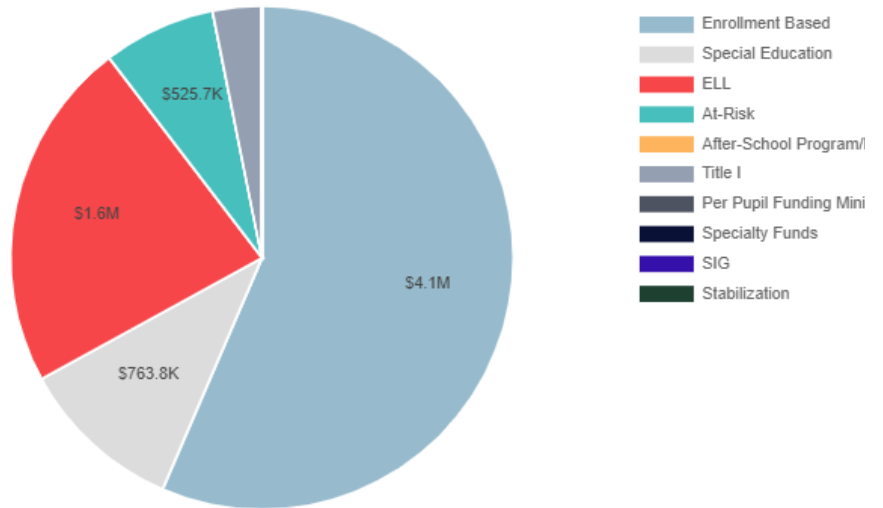


Bruce-Monroe ES @ Park View

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$7.2M	total budget
384.7K	from prior year
444	total enrollment
-27	change in enrollment
54%	at-risk %
\$525.7K	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)	6	\$654,684
Aide - Early Childhood	6	\$206,418

General Education Teachers

Total General Ed Teacher Allocation	17	\$1,854,938
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Special Education Positions

Total Special Education Teachers	4	\$436,456
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English Language Learners Positions (ELL)

Teacher - ELL	13	\$1,418,482
Guidance Counselor - 10mo (Bilingual)	2	\$218,228

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

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$154,435
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Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Clerk	1.1	\$49,099
Aide - Administrative	1	\$59,320

Custodial Staff

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

Extended Day

Extended Day Funds	\$50,400
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Other

Administrative Premium (General)	\$44,400
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Non-Personnel Spending

Excellence through Equity	\$14,500
Art Supplies	\$2,553
Music Supplies	\$2,220
Physical Education/Health Supplies	\$2,220
Science Supplies	\$2,553
At-risk Technology	\$4,788
Custodial Services	\$6,466
Literacy Materials	\$8,880
Title I Parental Involvement	\$3,578

Title I	\$224,859
Non Personnel Flexible Funds	\$108,963

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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