

BURROUGHS COMMUNITY SCHOOL

Budget School Year 2017-2018 Final

(Does not include Principal, AP, Media Materials, Spec. Ed. Citywide)

| Position | 2016-17 FTE/Hrs | 2016-17 Cost | Notes | 2017-18 FTE/Hrs | 2017-18 Cost | |
|-------------------------|---|-----------------|--|--------------------|-----------------|--|
| Classroom Teachers | 28 | \$2,635,555 | | 28 | \$2,701,580 | |
| Specialists | 5.6 +0.2 - Media Admin & Choir +0.2 ASD for 6.0 total | \$527,111 | | 5.6 | \$540,316 | <ul style="list-style-type: none"> • No Media Admin • No Choir • 0.2 ASD prep will be provided by ASD SSW |
| ESL Teacher | 1 | \$94,127 | 73% Funded by ELL (\$68,713) 27% Funded by Burroughs (\$25,414) | 1 | \$96,485 | 73% Funded by ELL (\$70,434) 27% Funded by Burroughs (\$26,050) |
| SERT | 2 | \$188,254 | | 2 | \$192,970 | |
| Math Interventionist | 1 | \$94,127 | .7 Funded by Achieve .3 Funded by Burroughs | 0.8 | \$77,188 | Funded by Burroughs |
| Reading Interventionist | 1 | \$94,127 | | 1 | \$96,486 | Funded by Burroughs |
| ADS/IS | 0.5 ADS 0.5 IS | \$94,127 | District funded | 1 | \$96,485 | 0.6 Funded by QComp (0.5 IS +0.1 PD) 0.4 Funded by Burroughs |
| Associate Educators | 2 - 35 hrs | \$130,58 | \$63,000 District | 2 - 35 hrs | \$113,088 | Funded by Burroughs |

| | 1 - 34 hrs 1 -10 hrs | 4 | funded Integration Funds | 1 - 26 hrs | | |
|-------------------------|-------------------------|----------|--|------------|----------|---|
| Social Worker | 1 | \$96,604 | \$64,562 Funded by Burroughs \$32,042 (.3) Other Grants cash in | 1 | \$99,025 | 0.3 Funded by Other Grants 0.7 Funded by Burroughs |
| Secretary | 40 hrs | \$50,604 | | 40 hrs | \$55,476 | |
| Office Assistant | 30 hrs | \$33,502 | | 30 hrs | \$39,237 | |
| Nurse | 1 | \$96,604 | 0.5 Funded by District 0.5 Funded by Burroughs | 1 | \$99,025 | 0.6 Funded by District 0.4 Funded by Burroughs |
| QComp | | \$64,584 | \$64,584 Funded by district \$17,520 remaining after IS | | \$66,173 | \$66,173 Funded by district remaining after IS & PD: \$8,282 - 0.5 IS - 0.1 PD |
| School Operating Budget | | | District \$\$ | | \$45,000 | Achieve |
| Singapore Math | | \$40,000 | Funded by PTA | | \$20,000 | Funded by PTA |
| M2 & M3 | | \$10,000 | Funded by PTA | | \$10,000 | Funded by PTA |