

BRADLEY

ADOPTED BUDGET FOR 2018-19 SCHOOL YEAR

Projected 2018-19 ECE-12 Enrollment	565	2018-19 Proj FRL %	35%	Principal	Steve Wera	Inst Supt	Chip Dale
School Year 2017-18 ECE-12 Enrollment	569	2018-19 Proj ELL %	8%	School Type	ECE - Grade 5	Board Region	1 - Southeast

RESOURCES INCLUDE GENERAL FUND, MILL LEVY, & TITLE I. EXCLUDES OTHER FEDERAL FUNDING, GRANTS, PHILANTHROPIC FUNDS & DONATIONS.

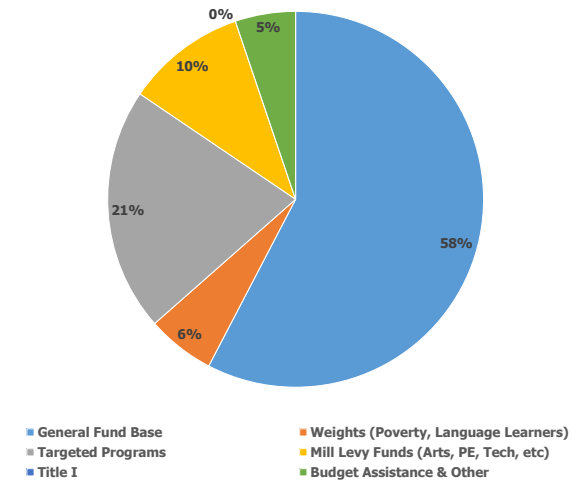
TABLE #1: Budget Managed By The School	2018-19 School Resources	2018-19 Per Pupil	% Per Student
General Fund (includes Per Pupil Base and all other allocations not broken out below)	\$ 2,026,390	\$ 3,587	36%
Poverty (FRL & Direct Certification Funding)	\$ 86,456	\$ 153	2%
Language Learner (includes Newcomer Centers)	\$ 119,287	\$ 211	2%
Targeted Programs (ECE, Center Programs, CTE, Military, 2ndary Programs, Pathways)	\$ 737,169	\$ 1,305	13%
Mill Levy Funds (Whole Child, TLC, Early Lit, Tutoring, Arts, PE, Tech, Textbks, Dual Enroll)	\$ 363,342	\$ 643	6%
Title I	\$ -	\$ -	0%
Tiered Support (includes PITA and Dean of Instruction funding, if any)	\$ -	\$ -	0%
Budget Assistance	\$ 55,180	\$ 98	1%
Other (Start Up, Reserve, Carry Forward, etc)	\$ 127,273	\$ 225	2%
Total	\$ 3,515,096	\$ 6,221	62%

TABLE #2: Budget Managed Centrally That Directly Supports Schools	2018-19 School Resources Held Centrally	2018-19 Per Pupil	% Per Student
Additional Pay (Teacher Pro-Comp, Incentives, Bonuses, Leaves, Unassigned Teachers)	\$ 52,369,190	\$ 730	7%
School Support (CELT, FACE, HR, Curric & Instr, Stud Equity & Oppty, Textbks, Library)	\$ 58,124,077	\$ 810	8%
High School Specific Supports (Athletics, Concurrent Enrollment, CTE)	\$ 25,061,193	\$ -	0%
Operations (Facilities, Custodial, Transportation, Tech Netwk, Safety & Security, Risk Mgt)	\$ 124,771,375	\$ 1,740	17%
Total	\$ 260,325,835	\$ 3,280	33%

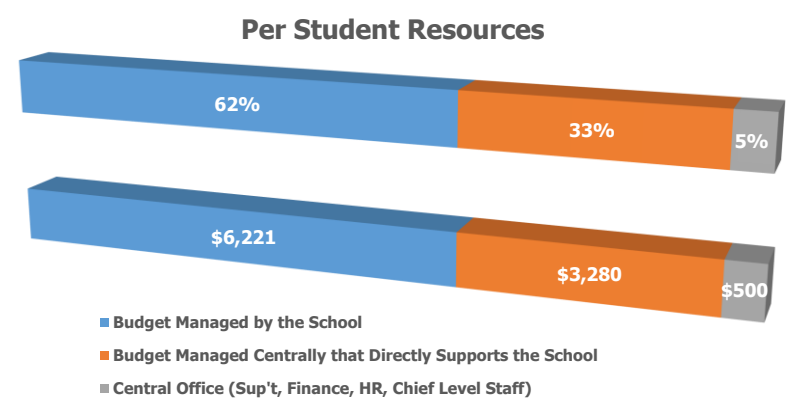
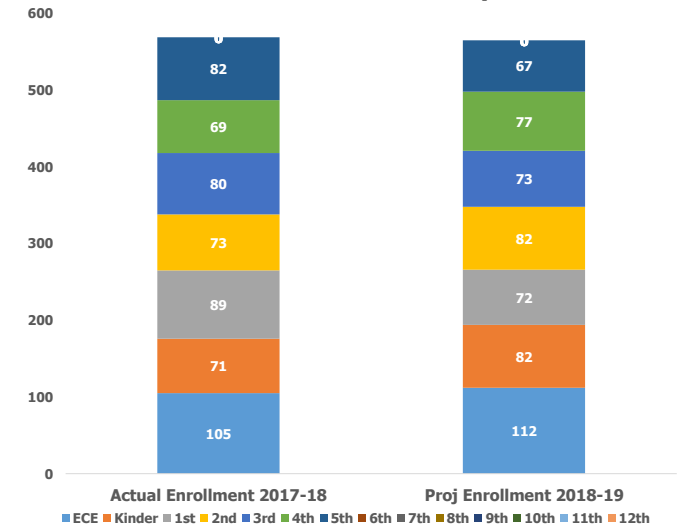
TABLE #3: Budget For Central Office Operations	2018-19 Central Office Resources	2018-19 Per Pupil	% Per Student
Central Office Operations (Superintendent, Finance, Legal, HR Admin, Planning & Analysis)	\$ 35,875,668	\$ 500	5%
Total	\$ 35,875,668	\$ 500	5%

TOTAL PER PUPIL RESOURCES (INCLUDING CENTRAL OFFICE)	\$ 10,001	100%
TOTAL PER PUPIL RESOURCES DIRECTLY SUPPORTING THE SCHOOL	\$ 9,501	95%

Principal Managed Resources by Funding Source



Year Over Year Enrollment by Grade



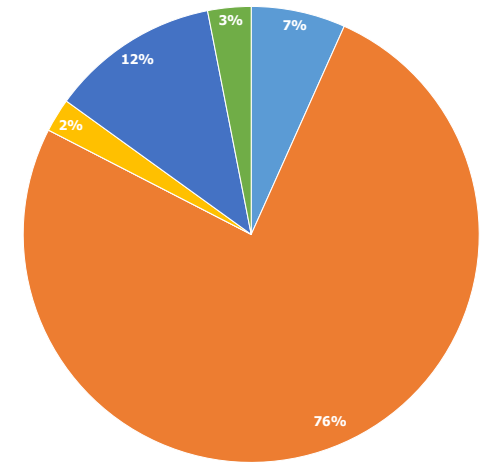
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	2017-18	2018-19	Year Over Year Change	2018-19 Per Pupil	% of Total	FTE
Administrators	\$ 222,084	\$ 226,649	\$ 4,565	\$ 401	6%	2.0
Licensed Teachers & Staff	\$ 2,294,233	\$ 2,570,386	\$ 276,153	\$ 4,549	73%	34.9
Pro-Tech Positions (includes custodial)	\$ -	\$ -	\$ -	\$ -	0%	-
Clerical Positions	\$ 79,235	\$ 80,735	\$ 1,500	\$ 143	2%	2.0
Paraprofessionals	\$ 251,988	\$ 406,053	\$ 154,065	\$ 719	12%	13.8
Supplies, Materials, Non-Personnel	\$ 149,772	\$ 104,003	\$ (45,769)	\$ 184	3%	-
Misc (Dean of Instruction, PITA, & Carry Forward)	\$ 82,895	\$ 127,273	\$ 44,378	\$ 225	4%	-
Total	\$ 3,080,207	\$ 3,515,099	\$ 434,892	\$ 6,221	100%	52.7

2018-19 School Expenses by Category

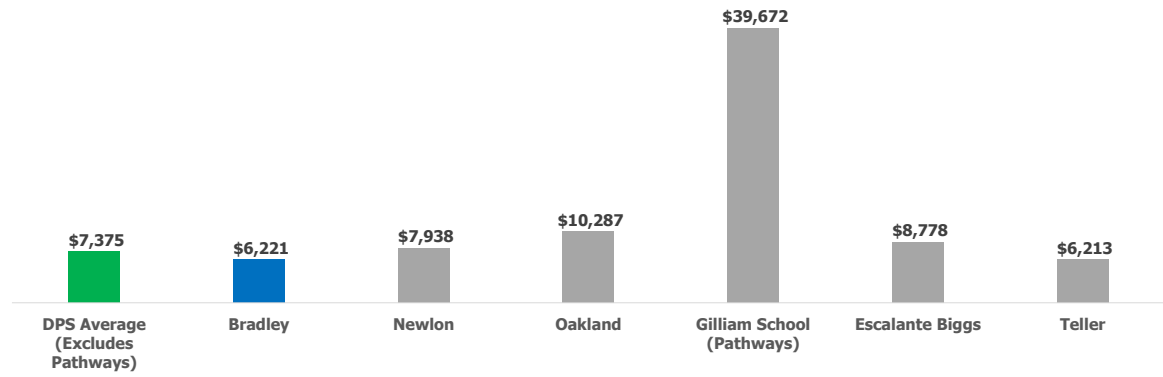


	2017-18	2018-19	Year Over Year Change	2018-19 Total FTE	2018-19 FTE Total Cost
Art	\$ 138,528	\$ 146,130	\$ 7,602	2.0	\$ 142,959
PE	\$ 70,532	\$ 73,744	\$ 3,212	1.0	\$ 71,479
Technology	\$ 60,793	\$ 72,184	\$ 11,391	0.8	\$ 57,184
Tutoring	\$ 40,000	\$ 28,856	\$ (11,144)	0.9	\$ 28,856
Whole Child	\$ 124,840	\$ 138,034	\$ 13,194	2.1	\$ 120,255
Dual Enrollment (high schools only)	\$ -	\$ -	\$ -	-	\$ -
Early Literacy	\$ 26,450	\$ 21,450	\$ (5,000)	-	\$ -
Textbooks	\$ 4,720	\$ 6,530	\$ 1,810	-	\$ -
Total	\$ 465,863	\$ 486,928	\$ 21,065	6.8	\$ 420,733

*Expenses in Table 5 are part of the total in Table 4, but called out separately to demonstrate school resources in Mill Levy programs

	ECE-12 Enrollment	Principal Managed Budget	FRL %	Per Student
DPS Average (Excludes Pathways)	68,984	\$ 508,750,329	64%	\$ 7,375
Bradley	565	\$ 3,515,096	35%	\$ 6,221
Newlon	439	\$ 3,484,707	93%	\$ 7,938
Oakland	283	\$ 2,911,204	89%	\$ 10,287
Gilliam School (Pathways)	30	\$ 1,190,157	100%	\$ 39,672
Escalante Biggs	345	\$ 3,028,384	90%	\$ 8,778
Teller	509	\$ 3,162,438	29%	\$ 6,213

Funding Per Student



- Administrators
- Licensed Teachers & Staff
- Pro-Tech Positions (includes custodial)
- Clerical Positions
- Paraprofessionals
- Supplies, Materials, Non-Personnel