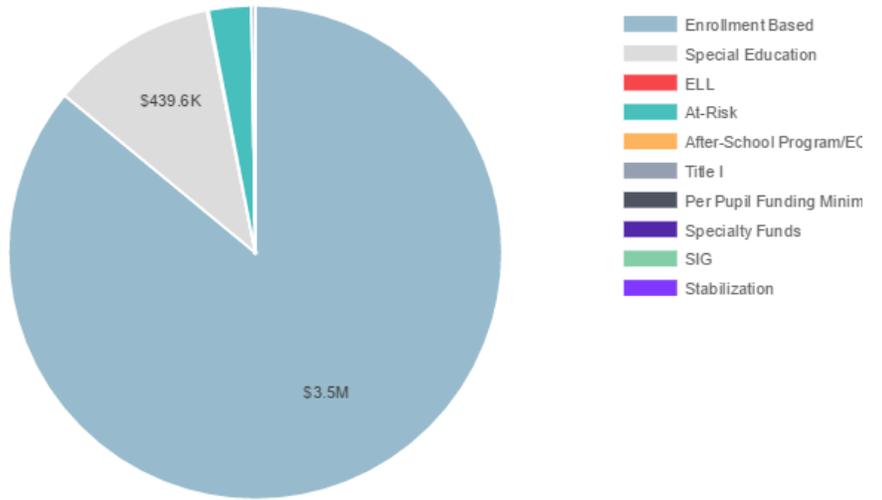


Maury ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.0M	total budget
194.0K	from prior year
401	total enrollment
1	change in enrollment
14%	at-risk %
\$112.9K	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.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	15	\$1,465,278
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Related Arts

Total Related Arts Teachers	4.5	\$439,583
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577

Special Education Positions

Total Special Education Teachers	3	\$293,056
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English Language Learners Positions (ELL)

Teacher - ELL	0.045	\$4,440
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$86,746
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$138,141
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Clerk	1	\$40,471
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

Other

Administrative Premium (General)	\$34,887
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Non-Personnel Spending

Art Supplies	\$2,306	Title Funds -- Title II	\$9,725
Music Supplies	\$2,005	Non Personnel Flexible Funds	\$58,751
Physical Education/Health Supplies	\$2,005		
Science Supplies	\$2,306		
Custodial Services	\$4,874		
Library Books	\$8,020		

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