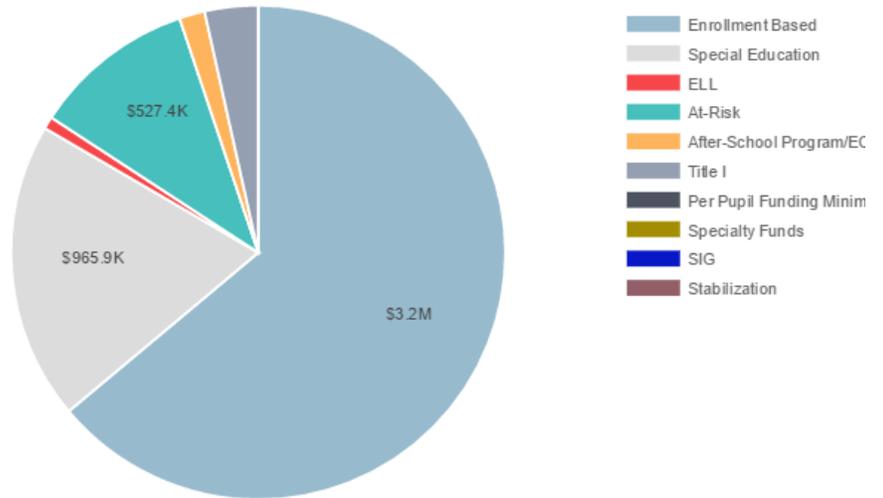


Miner ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$5.0M	total budget
-45.4K	from prior year
381	total enrollment
-17	change in enrollment
71%	at-risk %
\$527.4K	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	12	\$1,172,223
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Related Arts

Total Related Arts Teachers	6	\$586,111
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	3	\$293,056
Aide - Early Childhood	6	\$173,492

Special Education Positions

Aide - Special Education	3	\$86,746
Total Special Education Teachers	6	\$586,111

English Language Learners Positions (ELL)

Teacher - ELL	0.409	\$39,962
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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Social-Emotional Positions

Psychologist	1	\$97,685
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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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Social Worker	2	\$195,370
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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
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	4	\$204,744

Afterschool Programs

Afterschool Teacher	6	\$35,580
Afterschool Aide	6	\$39,240
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$33,147
Title I Parental Involvement	\$2,604

Extended Day

Extended Day Funds	\$83,160
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Non-Personnel Spending

At-Risk Funds	\$89,809
Art Supplies	\$2,191
Music Supplies	\$1,905
Physical Education/Health Supplies	\$1,905
Science Supplies	\$2,191
At-risk Technology	\$5,420
Custodial Services	\$4,655
Library Books	\$7,620

Title Funds -- Title I	\$160,486
Title Funds -- Title II	\$9,975
Non Personnel Flexible Funds	\$68,615