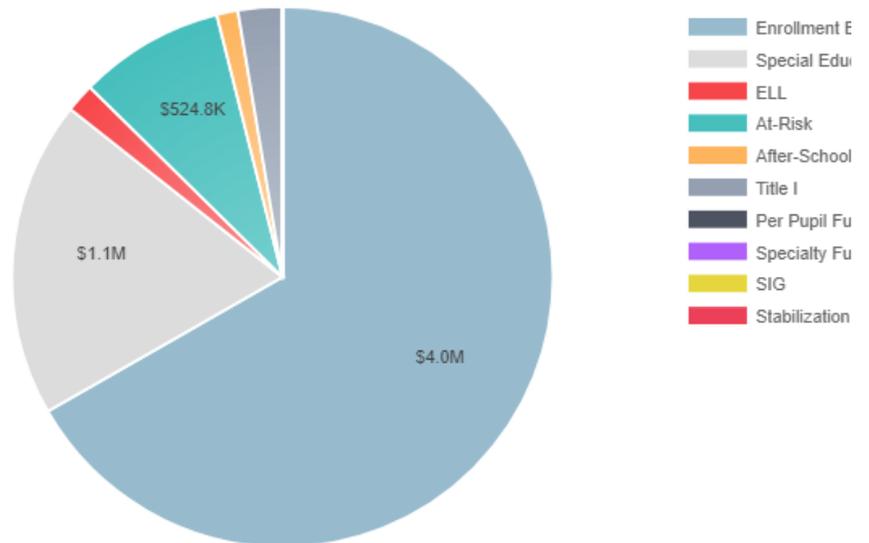


Miner ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$5.5M | total budget |
| 384.1K | from prior year |
| 353 | total enrollment |
| -28 | change in enrollment |
| 71% | at-risk % |
| \$26.8K | 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 |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$167,015 |
|-----------|---|-----------|

General Education Teachers

| | | |
|-------------------------------------|----|-------------|
| Total General Ed Teacher Allocation | 13 | \$1,360,229 |
| Aide - Kindergarten | 3 | \$96,297 |

Related Arts

| | | |
|-----------------------------|---|-----------|
| Total Related Arts Teachers | 6 | \$627,798 |
|-----------------------------|---|-----------|

Early Childhood Education Positions (ECE)

| | | |
|-------------------------------|---|-----------|
| Teacher - PK3 | 2 | \$209,266 |
| Teacher - PK4 | 2 | \$209,266 |
| Teacher - PK3/PK4 (Mixed Age) | 3 | \$313,899 |
| Aide - Early Childhood | 7 | \$224,693 |

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 3 | \$96,297 |
| Total Special Education Teachers | 7 | \$732,431 |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.9 | \$120,596 |
|-----------------------------|-----|-----------|

English Language Learners Positions (ELL)

| | | |
|---------------|---|-----------|
| Teacher - ELL | 1 | \$104,633 |
|---------------|---|-----------|

Social-Emotional Positions

| | | |
|---------------|---|-----------|
| Psychologist | 1 | \$104,633 |
| Social Worker | 2 | \$209,266 |

Schoolwide Instructional Support Positions

| | | |
|----------------------------|---|-----------|
| Instructional Coach | 1 | \$104,633 |
| Specialist - Library/Media | 1 | \$104,633 |

Administrative

| | | |
|-----------------------|---|----------|
| Business Manager | 1 | \$78,858 |
| Aide - Administrative | 1 | \$57,311 |

Custodial Staff

| | | |
|-------------------|---|----------|
| Custodial Foreman | 1 | \$68,261 |
| Custodian (RW-5) | 1 | \$52,754 |
| Custodian (RW-3) | 2 | \$86,332 |

Afterschool Programs

| | | |
|---------------------------------|---|----------|
| Afterschool Teacher | 6 | \$35,916 |
| Afterschool Aide | 6 | \$33,672 |
| Afterschool Administrative Aide | 1 | \$6,734 |

Other

| | |
|----------------------------------|-----------|
| Administrative Premium (General) | \$35,300 |
| Title I Parental Involvement | \$2,431 |
| Title Funds -- Title I | \$148,711 |
| Title Funds -- Title II | \$8,500 |

Non-Personnel Spending

| | |
|------------------------------------|----------|
| Excellence through Equity | \$26,750 |
| Art Supplies | \$2,030 |
| Music Supplies | \$1,765 |
| Physical Education/Health Supplies | \$1,765 |
| Science Supplies | \$2,030 |
| At-risk Technology | \$5,022 |
| Custodial Services | \$4,923 |
| Literacy Materials | \$7,060 |

| | |
|------------------------------|----------|
| Non Personnel Flexible Funds | \$81,574 |
|------------------------------|----------|
