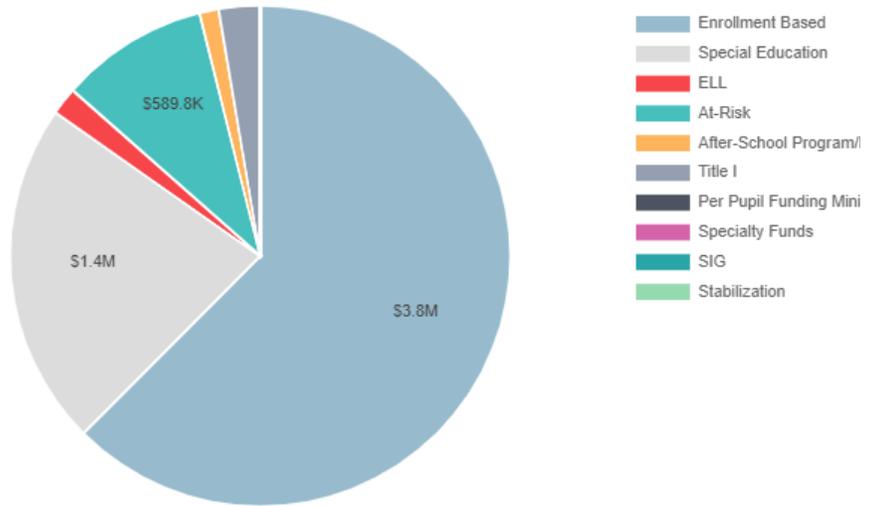


Miner ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.2M	total budget
556.8K	from prior year
372	total enrollment
19	change in enrollment
72%	at-risk %
\$589.8K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	3	\$327,342
Teacher - PK4	4	\$436,456
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	8	\$275,224
General Education Teachers		
Total General Ed Teacher Allocation	13	\$1,418,482

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$126,356

Special Education Positions

Aide - Special Education	5	\$172,015
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Related Arts

Total Related Arts Teachers	6	\$654,684
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Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

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

Other

Administrative Premium (General)	\$37,200
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Non-Personnel Spending

Excellence through Equity	\$21,900
Art Supplies	\$2,139
Music Supplies	\$1,860
Physical Education/Health Supplies	\$1,860
Science Supplies	\$2,139
At-risk Technology	\$5,372
Custodial Services	\$5,057
Literacy Materials	\$7,440
Title I Parental Involvement	\$2,572

Title I	\$161,632
Non Personnel Flexible Funds	\$91,487

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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