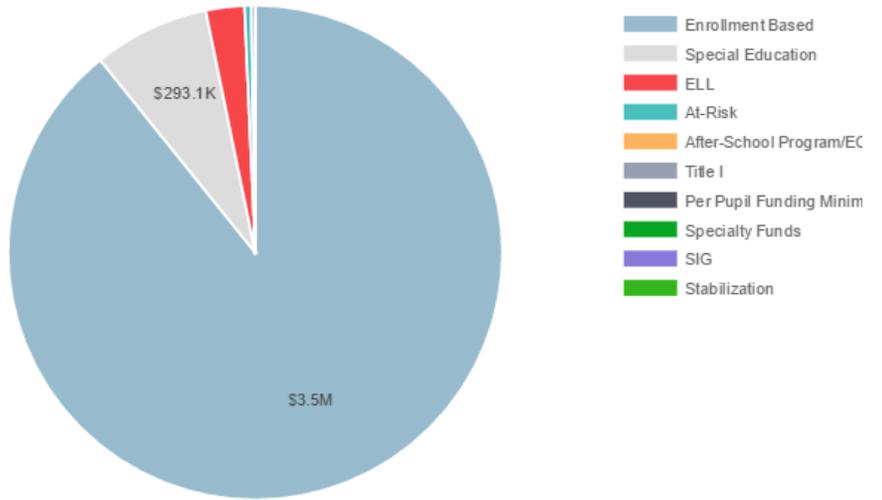


# Mann ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.9M</b>	total budget
<b>152.1K</b>	from prior year
<b>403</b>	total enrollment
<b>23</b>	change in enrollment
<b>2%</b>	at-risk %
<b>\$17.5K</b>	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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	17	\$1,660,649
<b>Related Arts</b>		
Total Related Arts Teachers	4.5	\$439,583
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK4	2	\$195,370
Aide - Early Childhood	2	\$57,831
<b>Special Education Positions</b>		
Total Special Education Teachers	2	\$195,370
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	1	\$97,685
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

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

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)	1	\$51,186
Custodian (RW-3)	3	\$123,402

### Other

Administrative Premium (General)	\$35,061
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### Non-Personnel Spending

At-Risk Funds	\$448	Title Funds -- Title II	\$9,475
Art Supplies	\$2,317	Non Personnel Flexible Funds	\$56,269
Music Supplies	\$2,015		
Physical Education/Health Supplies	\$2,015		
Science Supplies	\$2,317		
Custodial Services	\$5,776		
Library Books	\$8,060		