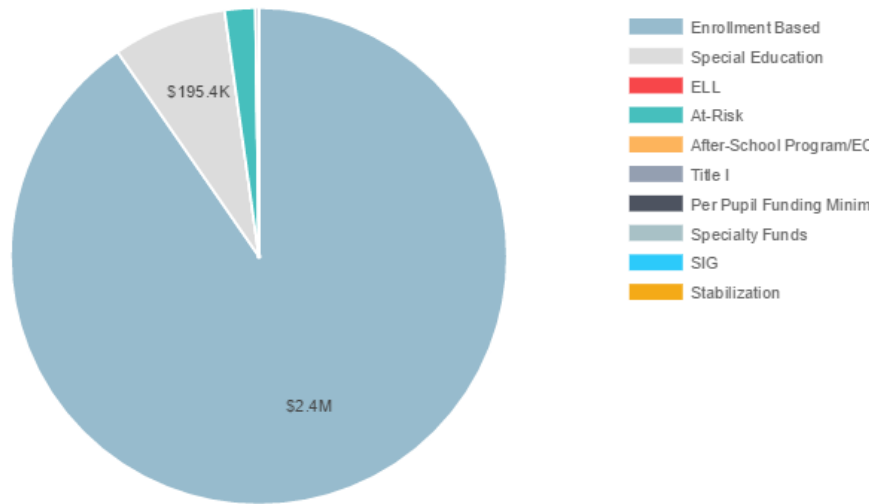


Peabody ES (Capitol Hill Cluster)

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.7M	total budget
176.1K	from prior year
225	total enrollment
-5	change in enrollment
12%	at-risk %
\$52.5K	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

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

General Education Teachers

Total General Ed Teacher Allocation	4	\$390,741
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Related Arts

Total Related Arts Teachers	3	\$293,056
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Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$390,741
Teacher - PK4	4	\$390,741
Aide - Early Childhood	8	\$231,323

Special Education Positions

Total Special Education Teachers	1	\$97,685
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English Language Learners Positions (ELL)

Classroom Instructional Support Positions

Aide - Kindergarten	4	\$115,662
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	0.5	\$48,843

Administrative

Business Manager	0.5	\$37,985
Aide - Administrative	1	\$55,700

Custodial Staff

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

Other

Administrative Premium (General)	\$19,575
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Non-Personnel Spending

At-Risk Funds	\$42,179	Title Funds -- Title II	\$5,725
Art Supplies	\$1,294	Non Personnel Flexible Funds	\$38,347
Music Supplies	\$1,125		
Physical Education/Health Supplies	\$1,125		
Science Supplies	\$1,294		
Custodial Services	\$4,321		
Library Books	\$4,500		

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