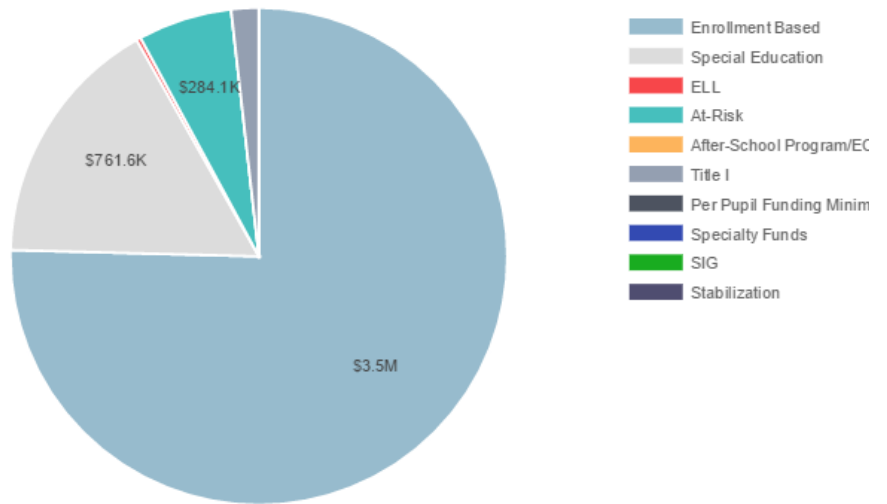


Stuart-Hobson MS (Capitol Hill Cluster)

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.6M	total budget
219.3K	from prior year
434	total enrollment
10	change in enrollment
34%	at-risk %
\$284.1K	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.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141
General Education Teachers		
Total General Ed Teacher Allocation	19.8	\$1,934,167
Teacher - Middle Grade Investment	3	\$293,056
Teacher - Schoolwide Enrichment Model (SEM)	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.4	\$193,398

Related Arts

Special Education Positions

Aide - Special Education	1	\$28,915
Total Special Education Teachers	6	\$586,111

English Language Learners Positions (ELL)

Teacher - ELL	0.136	\$13,321
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1	\$97,685
Guidance Counselor - 10mo	1.1	\$107,454

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$71,055
Art Supplies	\$3,993	Title Funds -- Title II	\$10,850
Music Supplies	\$4,340	Non Personnel Flexible Funds	\$65,909

Physical Education/Health Supplies	\$4,340
Science Supplies	\$4,991
At-risk Technology	\$2,920
Custodial Services	\$7,563
Library Books	\$8,680
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$75,970
Clerk	1.1	\$44,518
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Other

Administrative Premium (General)	\$37,758
Title I Parental Involvement	\$1,153

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