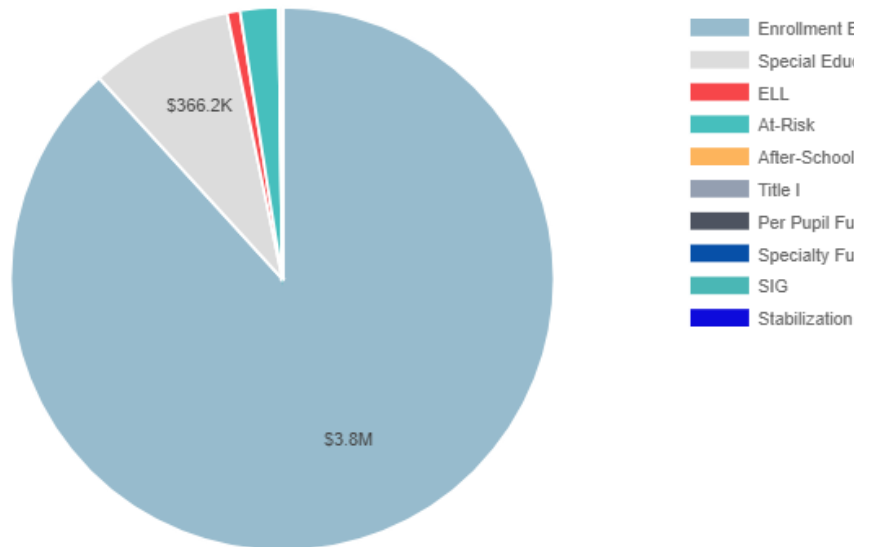


Capitol Hill Montessori School @ Logan

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.2M	total budget
400.7K	from prior year
384	total enrollment
17	change in enrollment
12%	at-risk %
\$3.7K	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.

EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	8.3	\$868,454
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	1	\$32,099

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	8	\$837,064
Aide - Early Childhood	8	\$256,792

Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	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

Other

Administrative Premium (General)	\$38,400
Title Funds -- Title II	\$9,125

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.318	\$33,292
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Extended Day

Extended Day Funds	\$72,000
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Non-Personnel Spending

Excellence through Equity	\$3,700	Non Personnel Flexible Funds	\$64,084
Art Supplies	\$2,377		
Music Supplies	\$2,165		
Physical Education/Health Supplies	\$2,165		
Science Supplies	\$2,490		
Custodial Services	\$4,973		
Literacy Materials	\$7,680		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		

Special Education Positions

Total Special Education Teachers	2	\$209,266
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