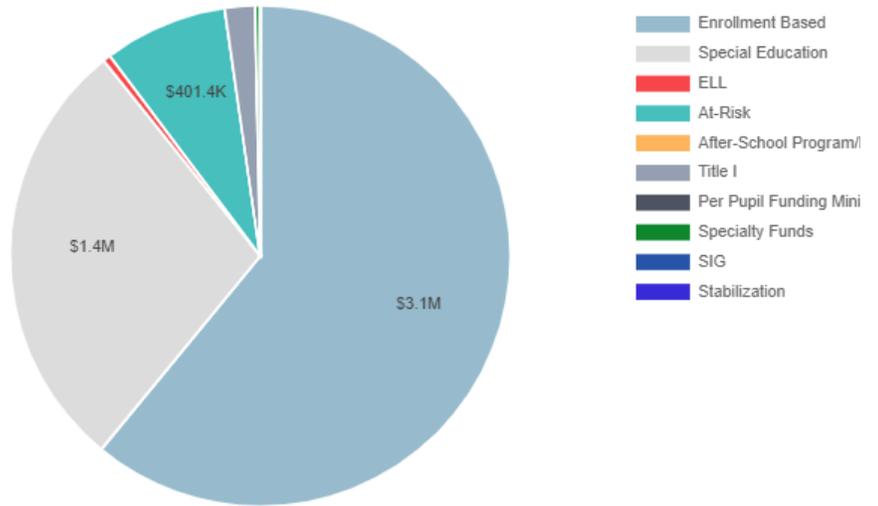


# Eliot-Hine MS

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$5.0M</b>	total budget
<b>849.8K</b>	from prior year
<b>251</b>	total enrollment
<b>35</b>	change in enrollment
<b>73%</b>	at-risk %
<b>\$401.4K</b>	total at-risk funds



## Budget Notes

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

### MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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#### School Leadership

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

#### General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Total General Ed Teacher Allocation	11.4	\$1,243,900

#### Special Education Positions

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

#### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.227	\$24,799
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#### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Coordinator - Intl Baccalaureate	1	\$105,202
Specialist - Library/Media	0.5	\$54,557

#### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228
Behavior Technician	1	\$48,063

#### Administrative

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$112,316
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Guidance Counselor - 10mo	1	\$109,114
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Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

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**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

**Other**

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Administrative Premium (General)	\$25,100
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**Non-Personnel Spending**

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Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$35,350
Art Supplies	\$2,309
Music Supplies	\$2,510
Physical Education/Health Supplies	\$2,510
Science Supplies	\$2,887
At-risk Technology	\$3,656
Custodial Services	\$5,079
One-Star School Supports	\$75,000
Literacy Materials	\$5,020
Title I Parental Involvement	\$1,536
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000
IB Funds	\$16,463

Title I	\$96,504
Non Personnel Flexible Funds	\$69,063

**Security Costs - Daytime Operating Hours**

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Security Funds	\$362,652
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