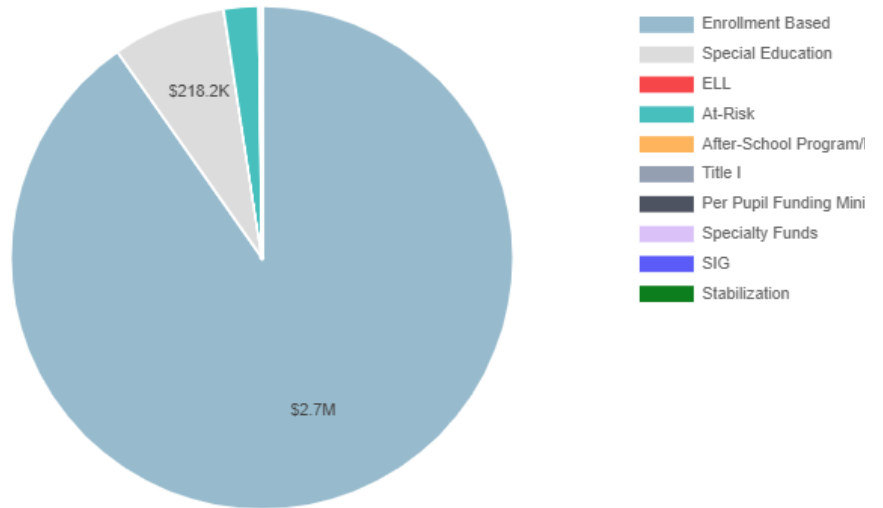


# Peabody ES (Capitol Hill Cluster)

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$3.0M</b>	total budget
<b>174.8K</b>	from prior year
<b>222</b>	total enrollment
<b>-5</b>	change in enrollment
<b>14%</b>	at-risk %
<b>\$67.3K</b>	total at-risk funds



## Budget Notes

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

## ES Comprehensive Staffing Model: Required Positions

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

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### Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$436,456
Teacher - PK4	4	\$436,456
Aide - Early Childhood	8	\$275,224

### General Education Teachers

Total General Ed Teacher Allocation	4	\$436,456
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### Special Education Positions

Total Special Education Teachers	1	\$109,114
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### Related Arts

Total Related Arts Teachers	3	\$327,342
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### Classroom Instructional Support Positions

Aide - Kindergarten	4	\$137,612
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### Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557

### Social-Emotional Positions

Psychologist	0.5	\$54,557
Social Worker	0.5	\$54,557

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$140,395
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**Administrative**

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Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

**Other**

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Administrative Premium (General)	\$22,200
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**Non-Personnel Spending**

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Excellence through Equity	\$1,000
Art Supplies	\$1,277
Music Supplies	\$1,110
Physical Education/Health Supplies	\$1,110
Science Supplies	\$1,277
Custodial Services	\$4,296
Literacy Materials	\$4,440
Title II	\$5,675

Non Personnel Flexible Funds	\$45,803
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**Security Costs - Daytime Operating Hours**

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Security Funds	\$54,083
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