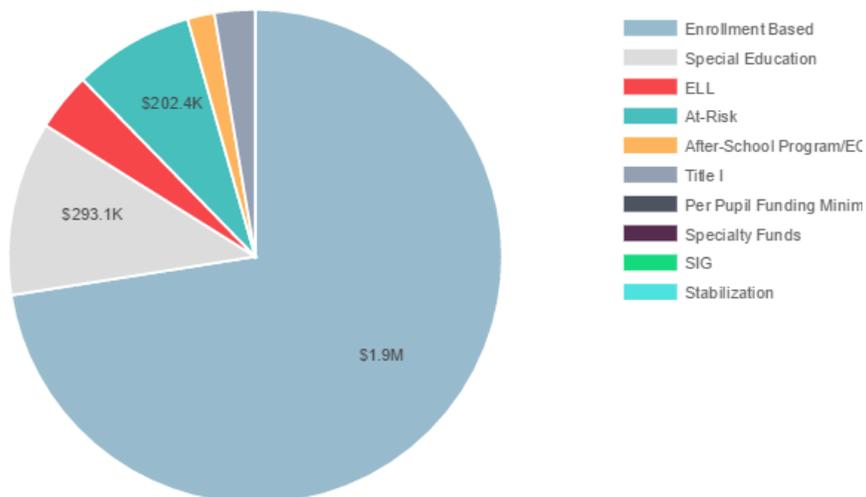


Bunker Hill ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$2.6M	total budget
195.8K	from prior year
199	total enrollment
32	change in enrollment
52%	at-risk %
\$202.4K	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
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	7	\$683,796
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	1	\$97,685
Teacher - PK4	1	\$97,685
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	3	\$86,746
Special Education Positions		
Total Special Education Teachers	2	\$195,370
English Language Learners Positions (ELL)		
Teacher - ELL	1	\$97,685
Classroom Instructional Support Positions		
Aide - Kindergarten	1	\$28,915
Social-Emotional Positions		
Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

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)	1	\$51,186
Custodian (RW-3)	2	\$82,268

Afterschool Programs

Afterschool Teacher	3	\$17,790
Afterschool Aide	3	\$19,620
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$17,313
Title I Parental Involvement	\$1,027

Non-Personnel Spending

At-Risk Funds	\$57,766
Art Supplies	\$1,144
Music Supplies	\$995
Physical Education/Health Supplies	\$995
Science Supplies	\$1,144
At-risk Technology	\$2,080
Custodial Services	\$3,895
Library Books	\$3,980

Title Funds -- Title I	\$63,296
Title Funds -- Title II	\$3,925
Non Personnel Flexible Funds	\$35,837