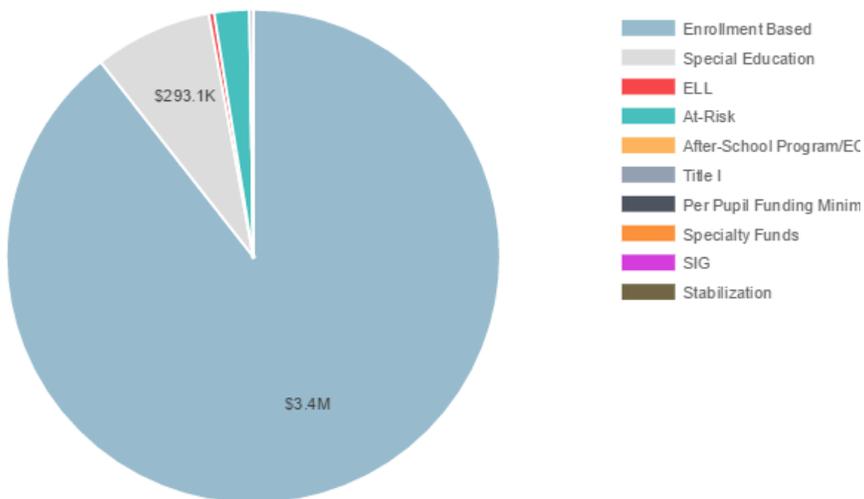


# Capitol Hill Montessori School @ Logan

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$3.8M</b>	total budget
<b>110.4K</b>	from prior year
<b>367</b>	total enrollment
<b>-6</b>	change in enrollment
<b>12%</b>	at-risk %
<b>\$87.6K</b>	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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	7.9	\$771,713
Teacher - Middle Grade Investment	2	\$195,370
<b>Related Arts</b>		
Total Related Arts Teachers	3	\$293,056
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3/PK4 (Mixed Age)	8	\$781,482
Aide - Early Childhood	8	\$231,323
<b>Special Education Positions</b>		
Total Special Education Teachers	2	\$195,370
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	0.136	\$13,321
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	1	\$28,915
<b>Social-Emotional Positions</b>		
Psychologist	0.5	\$48,843
Social Worker	0.5	\$48,843
Guidance Counselor - 10mo	1	\$97,685

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$138,141

**Non-Personnel Spending**

Social-Emotional Support Funds	\$100,000	Title Funds -- Title II	\$8,950
Art Supplies	\$2,255	Non Personnel Flexible Funds	\$54,963
Music Supplies	\$2,045		
Physical Education/Health Supplies	\$2,045		
Science Supplies	\$2,352		
Custodial Services	\$4,862		
Library Books	\$7,340		
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
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

**Other**

Administrative Premium (General)		\$31,929
----------------------------------	--	----------

**Extended Day**

Extended Day Funds	\$61,200
--------------------	----------