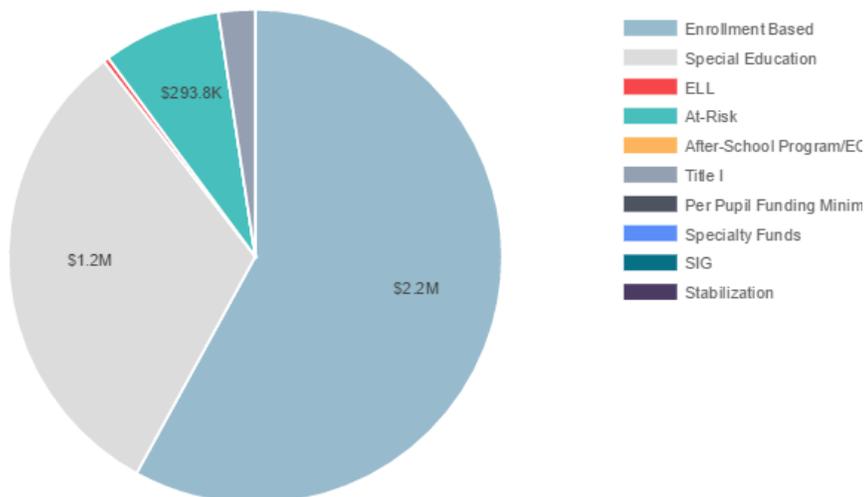


Eliot-Hine MS

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$3.8M	total budget
53.4K	from prior year
212	total enrollment
24	change in enrollment
71%	at-risk %
\$293.8K	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.

MS Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
School Leadership		
Principal	1	\$171,051
Assistant Principal - Intervention (API)	1	\$138,141

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.7	\$96,699

General Education Teachers

Total General Ed Teacher Allocation	9.6	\$937,778
Teacher - Middle Grade Investment	2	\$195,370

Related Arts

Special Education Positions

Aide - Special Education	6	\$173,492
Total Special Education Teachers	7	\$683,796

English Language Learners Positions (ELL)

Teacher - ELL	0.136	\$13,321
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Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	2	\$195,370
Behavior Technician	1	\$45,222
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$84,122
Art Supplies	\$1,950	Title Funds -- Title II	\$5,225
Music Supplies	\$2,120	Non Personnel Flexible Funds	\$52,636

Physical Education/Health Supplies	\$2,120
Science Supplies	\$2,438
At-risk Technology	\$3,020
Custodial Services	\$4,672
Library Books	\$4,240
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	0.75	\$73,264
Coordinator - Intl Baccalaureate	1	\$100,365			
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)	3	\$153,558

Other

Administrative Premium (General)	\$18,444
Title I Parental Involvement	\$1,365