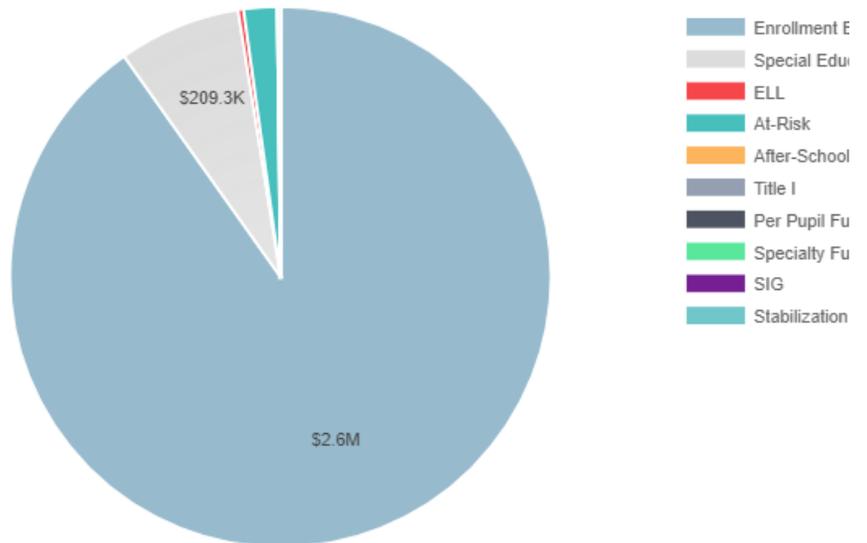


Peabody ES (Capitol Hill Cluster)

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$2.8M	total budget
135.1K	from prior year
227	total enrollment
2	change in enrollment
12%	at-risk %
\$1.0K	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
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School Leadership

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1	\$133,996

General Education Teachers

Total General Ed Teacher Allocation	4	\$418,532
Aide - Kindergarten	4	\$128,396

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$418,532
Teacher - PK4	4	\$418,532
Aide - Early Childhood	8	\$256,792

Social-Emotional Positions

Psychologist	0.5	\$52,317
Social Worker	0.5	\$52,317

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Other

Administrative Premium (General)	\$22,700
Title Funds -- Title II	\$5,675

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.091	\$9,512
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Non-Personnel Spending

Excellence through Equity	\$1,000	Non Personnel Flexible Funds	\$43,801
Art Supplies	\$1,305		
Music Supplies	\$1,135		
Physical Education/Health Supplies	\$1,135		
Science Supplies	\$1,305		
Custodial Services	\$4,337		
Literacy Materials	\$4,540		

Special Education Positions

Total Special Education Teachers	1	\$104,633
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