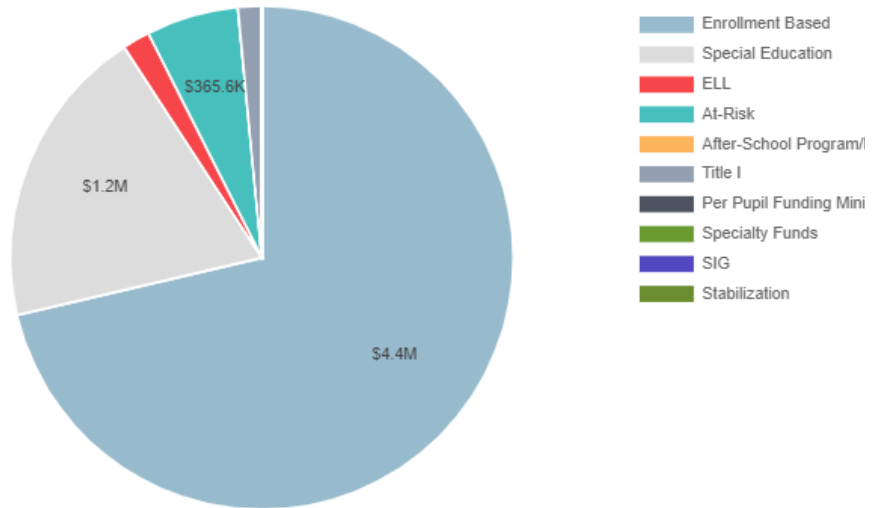


# Stuart-Hobson MS (Capitol Hill Cluster)

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$6.2M</b>	total budget
<b>898.8K</b>	from prior year
<b>483</b>	total enrollment
<b>55</b>	change in enrollment
<b>34%</b>	at-risk %
<b>\$365.6K</b>	total at-risk funds



## Budget Notes

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

## MS Comprehensive Staffing Model: Required Positions

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

Principal	1	\$173,177
Assistant Principal - Intervention (API)	1	\$140,395

### General Education Teachers

Teacher - Middle Grade Investment	3	\$327,342
Teacher - Schoolwide Enrichment Model (SEM)	1	\$109,114
<b>Total General Ed Teacher Allocation</b>	<b>22</b>	<b>\$2,400,508</b>

### Special Education Positions

Aide - Special Education	3	\$103,209
<b>Total Special Education Teachers</b>	<b>8</b>	<b>\$872,912</b>

### English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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### Schoolwide Instructional Support Positions

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

### Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

### Administrative

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.6	\$224,632
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Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

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**Custodial Staff**

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Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

**Other**

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Administrative Premium (General)	\$48,300
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**Non-Personnel Spending**

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Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$34,500
Art Supplies	\$4,444
Music Supplies	\$4,830
Physical Education/Health Supplies	\$4,830
Science Supplies	\$5,555
At-risk Technology	\$3,330
Custodial Services	\$8,139
Literacy Materials	\$9,660
Title I Parental Involvement	\$1,476
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$92,732
Non Personnel Flexible Funds	\$90,050

**Security Costs - Daytime Operating Hours**

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Security Funds	\$227,445
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