

School-Within-School @ Goding		FY20 Initial to Submitted Budget Comparison			
FISCAL YEAR 2020 (FY20) SCHOOL BUDGET ALLOCATION					
Total Budget	\$4,705,836.00				
Change From Prior Year	\$319,507.05				
Total Enrollment	311				
Enrollment Change	4				
At-Risk Percent	9%				
At-Risk Total	\$59,455.00				
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Title Allocation <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines below.)</small>	Title I		\$ -		\$ -
	Title I Parental Involvement		\$ -		\$ -
	Title II		\$ 7,700.00		\$ 7,700.00
Subtotal			\$ 7,700.00		\$ 7,700.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
School Leadership	Principal	1.0	\$ 173,177.00	1.0	\$ 173,177.00
	Assistant Principal - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Intervention (API)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Literacy (APL)	0.0	\$ -	0.0	\$ -
	Assistant Principal - Math	0.0	\$ -	0.0	\$ -
	Assistant Principal - Other	0.8	\$ 112,316.00	0.0	\$ -
	Assistant Principal - Science	0.0	\$ -	0.0	\$ -
	Assistant Principal - Social Studies	0.0	\$ -	0.0	\$ -
	Assistant Principal - Special Education	0.0	\$ -	0.0	\$ -
Dean of Students	0.0	\$ -	0.0	\$ -	
Subtotal		1.8	\$ 285,493.00	1.0	\$ 173,177.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Classroom Teachers & Aides	Total General Ed Teacher Allocation	11.0	\$ 1,200,254.00		
	Aide - Kindergarten	2.0	\$ 68,806.00	2.0	\$ 68,806.00
	Teacher - 1st Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 2nd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 3rd Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 4th Grade	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - 5th Grade	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Kindergarten	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Computer	0.0	\$ -	0.0	\$ -
	Teacher - Math	0.0	\$ -	0.0	\$ -
	Teacher - Reading	0.0	\$ -	0.0	\$ -
	Teacher - Resource	0.0	\$ -	0.0	\$ -
	Teacher - Schoolwide Enrichment Model (SEM)	0.0	\$ -	0.0	\$ -
	Teacher - Science (General)	0.0	\$ -	0.0	\$ -
	Teacher - STEM	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Culture	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Early Childhood Education	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - English Language Arts (ELA)	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Math	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Science	0.0	\$ -	0.0	\$ -
TLI Teacher Leader - Social Studies	0.0	\$ -	0.0	\$ -	
Subtotal		13.0	\$ 1,269,060.00	13.0	\$ 1,269,060.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Early Childhood Education	Aide - Early Childhood	4.0	\$ 137,612.00	4.0	\$ 137,612.00
	Teacher - PK3	2.0	\$ 218,228.00	2.0	\$ 218,228.00
	Teacher - PK3/PK4 (Mixed Age)	0.0	\$ -	0.0	\$ -
	Teacher - PK4	2.0	\$ 218,228.00	2.0	\$ 218,228.00
Subtotal		8.0	\$ 574,068.00	8.0	\$ 574,068.00
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$ 109,114.00		
	Instructional Coach - English Language Arts (ELA)	0.0	\$ -	1.0	\$ 109,114.00
	Aide - Computer Lab	0.0	\$ -	0.0	\$ -
	Aide - Instructional - (10mo)	0.0	\$ -	1.0	\$ 34,403.00
	Aide - Instructional - Year Round (80hr)	0.0	\$ -	0.0	\$ -
	Aide - Library/Technology	0.0	\$ -	0.0	\$ -
Coordinator - Computer Lab/Technology	0.0	\$ -	0.0	\$ -	

Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
	Coordinator - Intl Baccalaureate	0.0	\$ -	0.0	\$ -
Schoolwide Instructional Support	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Program	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 10mo	0.0	\$ -	0.0	\$ -
	Guidance Counselor - 11mo	0.0	\$ -	0.0	\$ -
	Instructional Coach - Math	0.0	\$ -	1.0	\$ 109,114.00
	Intervention Coach	0.0	\$ -	0.0	\$ -
	Relay Teacher Resident	0.0	\$ -	0.0	\$ -
	Specialist - Library/Media	1.0	\$ 109,114.00	1.0	\$ 109,114.00
	Specialist - Reading	0.0	\$ -	0.0	\$ -
	Specialist - Technical Support	0.0	\$ -	0.0	\$ -
	Specialist - Transition	0.0	\$ -	0.0	\$ -
	Technology Instructional Coach (TIC)	0.0	\$ -	0.0	\$ -
	Urban Teacher Residency	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 218,228.00	4.0	\$ 361,745.00
Social-Emotional Support	Attendance Counselor	0.0	\$ -	0.0	\$ -
	Behavior Technician	0.0	\$ -	0.0	\$ -
	Coordinator - In-School Suspension (ISS)	0.0	\$ -	0.0	\$ -
	Coordinator - Student Resource	0.0	\$ -	0.0	\$ -
	Psychologist	0.5	\$ 54,557.00	1.0	\$ 109,114.00
	Social Worker	2.0	\$ 218,228.00	1.5	\$ 163,671.00
Subtotal		2.5	\$ 272,785.00	2.5	\$ 272,785.00
Administrative Positions	Administrative Officer	0.0	\$ -	0.0	\$ -
	Aide - Administrative	1.0	\$ 59,320.00	0.0	\$ -
	Assistant - Strategy & Logistics (ASL)	0.0	\$ -	0.0	\$ -
	Business Manager	1.0	\$ 81,577.00	0.0	\$ -
	Clerk	0.0	\$ -	0.0	\$ -
	Coordinator - Parent	0.0	\$ -	0.0	\$ -
	Coordinator - Strategy & Logistics (CSL)	0.0	\$ -	0.0	\$ -
	Director - Strategy & Logistics (DSL)	0.0	\$ -	0.0	\$ -
	Manager - Strategy & Logistics (MSL)	0.0	\$ -	1.0	\$ 102,150.00
	Registrar	0.0	\$ -	0.0	\$ -
Subtotal		2.0	\$ 140,897.00	1.0	\$ 102,150.00
Custodial Staff	Custodial Foreman	1.0	\$ 69,376.00	1.0	\$ 69,376.00
	Custodian (RW-3)	2.0	\$ 97,918.00	1.0	\$ 48,959.00
	Custodian (RW-5)	1.0	\$ 54,629.00	1.0	\$ 54,629.00
Subtotal		4.0	\$ 221,923.00	3.0	\$ 172,964.00
Special Education	Total Special Education Teachers	8.0	\$ 872,912.00		
	Aide - Special Education	8.0	\$ 275,224.00	8.0	\$ 275,224.00
	Coordinator - Board Certified Behavior Analyst	0.0	\$ -	0.0	\$ -
	Coordinator - Special Education (CSE)	0.0	\$ -	0.0	\$ -
	Director - Specialized Instruction (DSI)	0.0	\$ -	0.0	\$ -
	Manager - Specialized Instruction (MSI)	0.0	\$ -	0.0	\$ -
	Teacher - Behavior & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Communication & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Early Childhood Communication & Education Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Early Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Inclusion/Resource Services	0.0	\$ -	4.0	\$ 436,456.00
	Teacher - Independence & Learning Support Program	0.0	\$ -	0.0	\$ -
	Teacher - Medical & Education Support Program	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Non-Categorical Program	0.0	\$ -	0.0	\$ -
	Teacher - Sensory Support Program	0.0	\$ -	0.0	\$ -
Special Education	Teacher - Specific Learning Support Program	0.0	\$ -	0.0	\$ -
	TLI Teacher Leader - Special Education	0.0	\$ -	0.0	\$ -
Subtotal		16.0	\$ 1,148,136.00	16.0	\$ 1,148,136.00
English Language	Aide - ELL	0.0	\$ -	0.0	\$ -

Learners	Guidance Counselor - 10mo (Bilingual)	0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
English Language Learners	Guidance Counselor - 11mo (Bilingual)	0.0	\$ -	0.0	\$ -
	Itinerant ELL Teacher	0.1	\$ 9,919.45	0.1	\$ 9,919.45
	Teacher - ELL	0.0	\$ -	0.0	\$ -
Subtotal		0.1	\$ 9,919.45	0.1	\$ 9,919.45
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Related Arts	Total Related Arts Teachers	3.0	\$ 327,342.00		
	Recreation Specialist (Aquatics)	0.0	\$ -	0.0	\$ -
	Teacher - Art	0.0	\$ -	2.0	\$ 218,228.00
	Teacher - Health/Physical Education	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Music	0.0	\$ -	1.0	\$ 109,114.00
	Teacher - Physical Education Aquatics	0.0	\$ -	0.8	\$ -
	Teacher - Performing Arts/Drama	0.0	\$ -	0.0	\$ -
	Teacher - World Language	0.0	\$ -	0.0	\$ 87,291.20
Subtotal		3.0	\$ 327,342.00	4.8	\$ 523,747.20
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Extended Instruction/Programming	Afterschool Administrative Aide	0.0	\$ -	0.0	\$ -
	Afterschool Aide	0.0	\$ -	0.0	\$ -
	Afterschool Coordinator	0.0	\$ -	0.0	\$ -
	Afterschool Teacher	0.0	\$ -	0.0	\$ -
	Extended Day Funds		\$ -		\$ -
Subtotal		0.0	\$ -	0.0	\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Non Personnel Flexible Funds		\$ 71,932.46		\$ -
	Advertising		\$ -		\$ -
	Art Supplies		\$ 1,788.25		\$ 0.25
	Art, Music, WL and PE Allocation		\$ -		\$ -
	At-risk Technology		\$ -		\$ -
	Clothing and Uniforms		\$ -		\$ 650.00
	Conference Fees (Out of City)		\$ -		\$ -
	Contractual Services		\$ -		\$ -
	Custodial Services		\$ 4,501.69		\$ 9,999.69
	E-books		\$ -		\$ -
	Ed Tech Software		\$ -		\$ -
	Educational Supplies		\$ -		\$ 431.00
	Electronic Learning		\$ -		\$ 8,000.00
	Equipment and Machinery (over \$5,000)		\$ -		\$ -
	Equipment and Machinery (under \$5,000)		\$ -		\$ -
	Excellence through Equity		\$ 1,200.00		\$ -
	Ferebee Hope Swim Program Contribution		\$ -		\$ -
	Food and Provisions (Including Catering)		\$ -		\$ -
	Furniture & Fixtures		\$ -		\$ -
	General Supplies		\$ -		\$ -
	Health Supplies		\$ -		\$ 3,000.00
	IT Equipment/Hardware		\$ -		\$ -
	IT supplies (consumables)		\$ -		\$ -
	Literacy Materials		\$ 6,220.00		\$ 6,220.00
	Literacy Partners		\$ -		\$ -
	Local Travel (STAFF - Including Field Trips)		\$ -		\$ -
	Local Travel (Students - Including Field Trips)		\$ -		\$ -
	Membership Dues		\$ -		\$ -
	Middle Grades Enrichment & Activities		\$ -		\$ -
	Middle Grades Exposures & Excursions		\$ -		\$ -
	Music Supplies		\$ 1,555.00		\$ -
	NAF Academy Admin Premium, Goods & Services		\$ -		\$ -
	Ninth Grade Academy NPS		\$ -		\$ -
Office Supplies		\$ -		\$ -	
One-Star School Supports		\$ -		\$ -	
Out of City Travel (Staff - Including International)		\$ -		\$ -	
Out of City Travel (Students - Including International)		\$ -		\$ -	
Physical Education/Health Supplies		\$ 1,555.00		\$ -	
Pool MOU Supplies		\$ -		\$ -	

	Printing		\$ -		\$ -
	Professional Development		\$ -		\$ -
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Non-Personnel Services (NPS) - Goods & Services	Professional Services		\$ -		\$ -
	Recreational Materials		\$ -		\$ -
	Salary support for PhD Teachers		\$ -		\$ -
	Science Supplies		\$ 1,788.25		\$ 0.25
	Security Funds		\$ 54,082.80		\$ 54,082.80
	Sig NPS		\$ -		\$ -
	Social-Emotional Support Funds		\$ -		\$ -
	Start-Up Funds		\$ -		\$ -
	Stipends		\$ -		\$ -
	Summer Bridge		\$ -		\$ -
	Textbooks		\$ -		\$ -
	Tuition for Employee Training		\$ -		\$ -
Subtotal			\$ 144,623.45		\$ 82,383.99
Category	Allocation Item Name	Allocated # of Positions	\$ Allocation Amount	Budgeted # of Positions	\$ Budgeted Amount
Administrative Premium, Overtime, and Other <small>(These totals reflect what was allocated. They have been budgeted across multiple budget lines above.)</small>	Administrative Premium (General)		\$ 31,100.00		\$ 3,000.00
	Custodial Overtime		\$ -		\$ 5,000.00
	IB Funds		\$ -		\$ -
	Pool Maintenance MOU		\$ -		\$ -
	Specialty Funds		\$ -		\$ -
	Stabilization Funds		\$ -		\$ -
	Per Pupil Funding Minimum Payment		\$ -		\$ -
Subtotal			\$ 31,100.00		\$ 8,000.00
Total School Budget				53.4	\$ 4,705,835.64