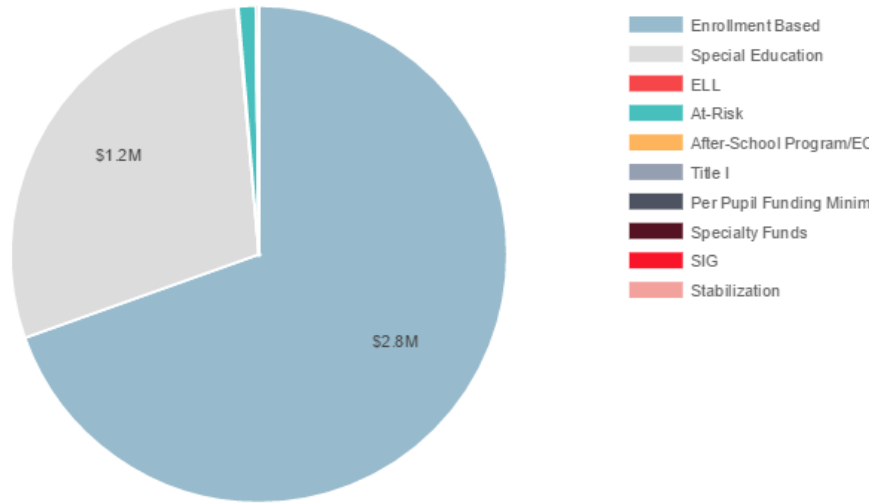


School-Within-School @ Goding

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.0M	total budget
180.6K	from prior year
310	total enrollment
-5	change in enrollment
7%	at-risk %
\$44.8K	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.

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$171,051
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General Education Teachers

Total General Ed Teacher Allocation	11	\$1,074,537
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Related Arts

Total Related Arts Teachers	3	\$293,056
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662

Special Education Positions

Aide - Special Education	6	\$173,492
Total Special Education Teachers	8	\$781,482

English Language Learners Positions (ELL)

Teacher - ELL	0.045	\$4,440
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$57,831
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Social-Emotional Positions

Psychologist	0.5	\$48,843
Social Worker	1.5	\$146,528

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$110,513
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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)	\$26,970
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Non-Personnel Spending

At-Risk Funds	\$31,019	Title Funds -- Title II	\$7,650
Art Supplies	\$1,783	Non Personnel Flexible Funds	\$57,841
Music Supplies	\$1,550		
Physical Education/Health Supplies	\$1,550		
Science Supplies	\$1,783		
Custodial Services	\$4,495		
Library Books	\$6,200		

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