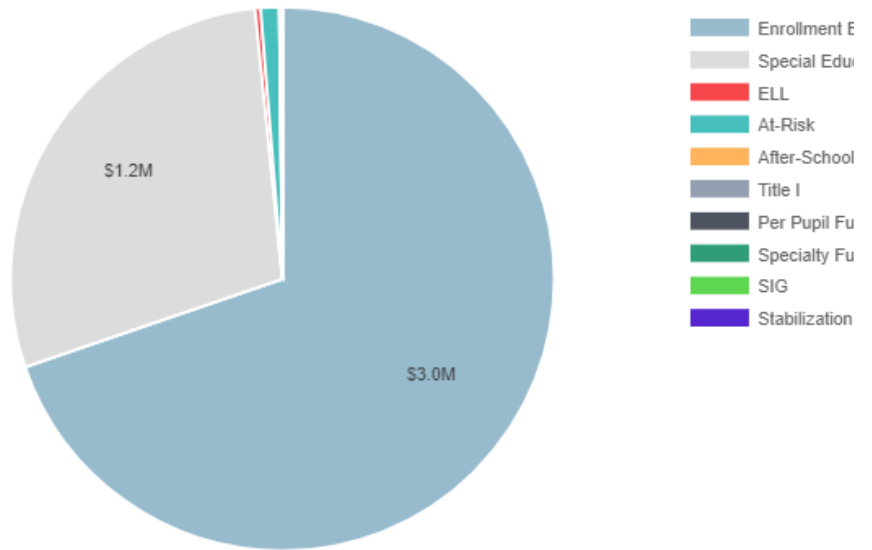


School-Within-School @ Goding

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$4.3M	total budget
282.0K	from prior year
307	total enrollment
-3	change in enrollment
7%	at-risk %
\$750.00	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	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	11	\$1,150,963
Aide - Kindergarten	2	\$64,198

Related Arts

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

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

Special Education Positions

Aide - Special Education	6	\$192,594
Total Special Education Teachers	8	\$837,064

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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Psychologist	0.5	\$52,317
Social Worker	1.5	\$156,950

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

Other

Title Funds -- Title II	\$7,700	Administrative Premium (General)	\$30,700
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English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$750	Non Personnel Flexible Funds	\$65,910
Art Supplies	\$1,765		
Music Supplies	\$1,535		
Physical Education/Health Supplies	\$1,535		
Science Supplies	\$1,765		
Custodial Services	\$4,475		
Literacy Materials	\$6,140		