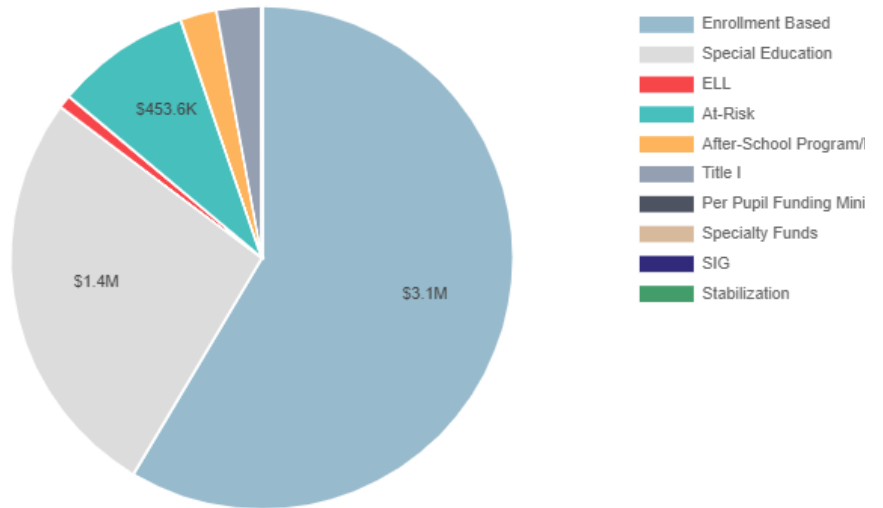


Payne ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.2M	total budget
6.3K	from prior year
349	total enrollment
29	change in enrollment
59%	at-risk %
\$453.6K	total at-risk funds



Budget Notes

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

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$327,342
Teacher - PK4	2	\$218,228
Aide - Early Childhood	5	\$172,015

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
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Special Education Positions

Aide - Special Education	6	\$206,418
Total Special Education Teachers	7	\$763,798

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.409	\$44,638
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

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

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.9	\$126,356
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Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	2	\$218,228
Behavior Technician	2	\$96,126

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	10	\$59,860
Afterschool Aide	10	\$56,120
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$34,900
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Non-Personnel Spending

Excellence through Equity	\$18,600
Art Supplies	\$2,007
Music Supplies	\$1,745
Physical Education/Health Supplies	\$1,745
Science Supplies	\$2,007
At-risk Technology	\$4,131
Custodial Services	\$6,658
Literacy Materials	\$6,980
Title I Parental Involvement	\$2,375

Title I	\$149,272
Non Personnel Flexible Funds	\$76,346

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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