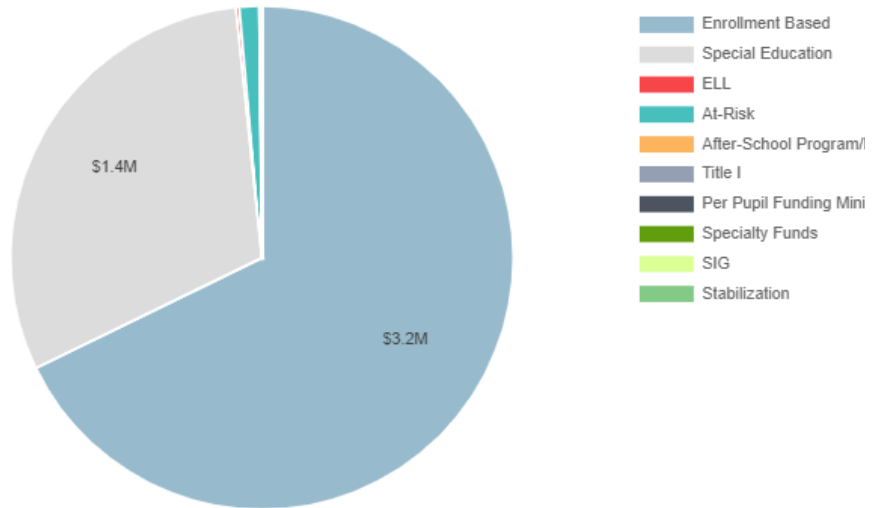


School-Within-School @ Goding

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$4.7M | total budget |
| 319.5K | from prior year |
| 311 | total enrollment |
| 4 | change in enrollment |
| 9% | at-risk % |
| \$59.5K | 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 |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$173,177 |
|-----------|---|-----------|

Early Childhood Education Positions (ECE)

| | | |
|------------------------|---|-----------|
| Teacher - PK3 | 2 | \$218,228 |
| Teacher - PK4 | 2 | \$218,228 |
| Aide - Early Childhood | 4 | \$137,612 |

General Education Teachers

| | | |
|-------------------------------------|----|-------------|
| Total General Ed Teacher Allocation | 11 | \$1,200,254 |
|-------------------------------------|----|-------------|

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Aide - Special Education | 8 | \$275,224 |
| Total Special Education Teachers | 8 | \$872,912 |

English Language Learners Positions (ELL)

| | | |
|-----------------------|-------|---------|
| Itinerant ELL Teacher | 0.091 | \$9,919 |
|-----------------------|-------|---------|

Related Arts

| | | |
|-----------------------------|---|-----------|
| Total Related Arts Teachers | 3 | \$327,342 |
|-----------------------------|---|-----------|

Classroom Instructional Support Positions

| | | |
|---------------------|---|----------|
| Aide - Kindergarten | 2 | \$68,806 |
|---------------------|---|----------|

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 |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.8 | \$112,316 |
|-----------------------------|-----|-----------|

Social-Emotional Positions

| | | |
|---------------|-----|-----------|
| Psychologist | 0.5 | \$54,557 |
| Social Worker | 2 | \$218,228 |

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 |

Other

| | |
|----------------------------------|----------|
| Administrative Premium (General) | \$31,100 |
|----------------------------------|----------|

Non-Personnel Spending

| | |
|------------------------------------|---------|
| Excellence through Equity | \$1,200 |
| Art Supplies | \$1,788 |
| Music Supplies | \$1,555 |
| Physical Education/Health Supplies | \$1,555 |
| Science Supplies | \$1,788 |
| Custodial Services | \$4,502 |
| Literacy Materials | \$6,220 |
| Title II | \$7,700 |

| | |
|------------------------------|----------|
| Non Personnel Flexible Funds | \$71,932 |
|------------------------------|----------|

Security Costs - Daytime Operating Hours

| | |
|----------------|----------|
| Security Funds | \$54,083 |
|----------------|----------|