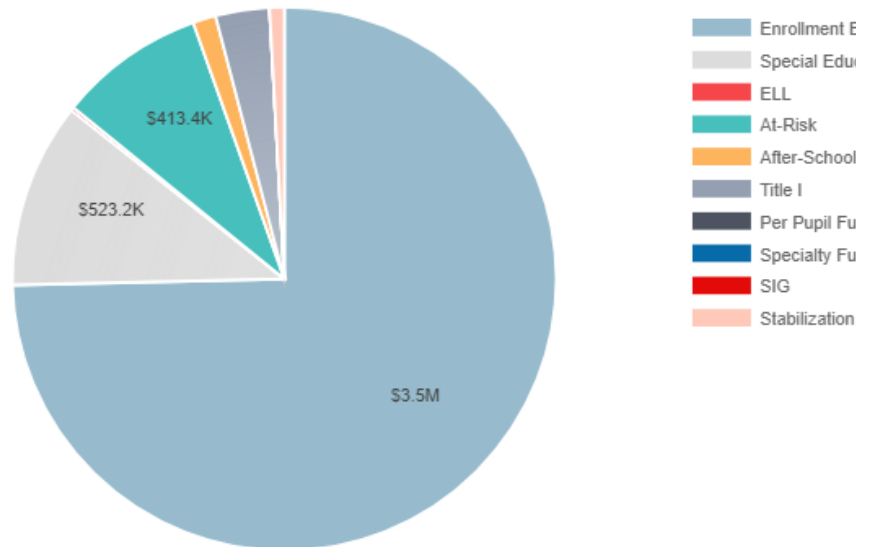


Randle Highlands ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

| | |
|----------------|----------------------|
| \$4.4M | total budget |
| -0.00 | from prior year |
| 317 | total enrollment |
| -26 | change in enrollment |
| 62% | at-risk % |
| \$15.8K | 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 |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

School Leadership

| | | |
|-----------|---|-----------|
| Principal | 1 | \$167,015 |
|-----------|---|-----------|

General Education Teachers

| | | |
|-------------------------------------|----|-------------|
| Total General Ed Teacher Allocation | 11 | \$1,295,272 |
| Teacher - Kindergarten | 3 | \$353,256 |
| Aide - Kindergarten | 2 | \$74,408 |

Related Arts

| | | |
|-----------------------------|---|-----------|
| Total Related Arts Teachers | 3 | \$353,256 |
|-----------------------------|---|-----------|

Early Childhood Education Positions (ECE)

| | | |
|-------------------------------|---|-----------|
| Teacher - PK3 | 2 | \$235,504 |
| Teacher - PK4 | 2 | \$235,504 |
| Teacher - PK3/PK4 (Mixed Age) | 1 | \$117,752 |
| Aide - Early Childhood | 5 | \$186,020 |

Social-Emotional Positions

| | | |
|---------------------|---|-----------|
| Psychologist - 12mo | 1 | \$117,752 |
| Social Worker | 1 | \$117,752 |

Principal Discretionary Spending: Non-Required Positions

| Item Name | # of Optional Positions | Budget Amount |
|-----------|-------------------------|---------------|
|-----------|-------------------------|---------------|

| | | |
|-----------------------------|-----|-----------|
| Assistant Principal - Other | 0.8 | \$107,197 |
|-----------------------------|-----|-----------|

Schoolwide Instructional Support Positions

| | | |
|----------------------------|---|-----------|
| Instructional Coach | 1 | \$117,752 |
| Specialist - Library/Media | 1 | \$117,752 |

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 |

Afterschool Programs

| | | |
|---------------------------------|---|----------|
| Afterschool Teacher | 5 | \$29,930 |
| Afterschool Aide | 5 | \$28,060 |
| Afterschool Administrative Aide | 1 | \$6,734 |

Non-Personnel Spending

| | | | |
|------------------------------------|----------|------------------------------|----------|
| Targeted Stabilization | \$41,398 | Non Personnel Flexible Funds | \$70,082 |
| Excellence through Equity | \$15,800 | | |
| Art Supplies | \$1,823 | | |
| Music Supplies | \$1,585 | | |
| Physical Education/Health Supplies | \$1,585 | | |
| Science Supplies | \$1,823 | | |
| At-risk Technology | \$3,956 | | |
| Custodial Services | \$5,115 | | |
| Literacy Materials | \$6,340 | | |

Other

| | |
|----------------------------------|-----------|
| Administrative Premium (General) | \$31,700 |
| Title I Parental Involvement | \$2,317 |
| Title Funds -- Title I | \$141,713 |
| Title Funds -- Title II | \$8,100 |

English Language Learners Positions (ELL)

| | | |
|-----------------------|-------|----------|
| Itinerant ELL Teacher | 0.166 | \$19,547 |
|-----------------------|-------|----------|

Special Education Positions

| | | |
|----------------------------------|---|-----------|
| Total Special Education Teachers | 3 | \$353,256 |
|----------------------------------|---|-----------|