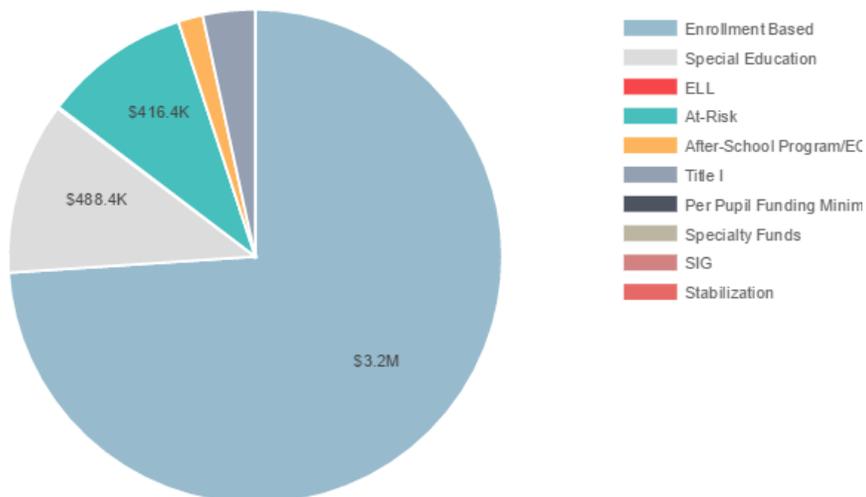


Randle Highlands ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.3M	total budget
311.7K	from prior year
343	total enrollment
-2	change in enrollment
62%	at-risk %
\$416.4K	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	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	15	\$1,465,278
Total General Ed Teacher Allocation	13	\$1,407,444
Related Arts		
Total Related Arts Teachers	3	\$324,795
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$216,530
Teacher - PK4	2	\$216,530
Teacher - PK3/PK4 (Mixed Age)	1	\$108,265
Aide - Early Childhood	5	\$195,905
Special Education Positions		
Total Special Education Teachers	4	\$433,060
English Language Learners Positions (ELL)		
Teacher - ELL	0.045	\$4,921
Social-Emotional Positions		
Psychologist - 12mo	0.5	\$54,132
Social Worker	0.5	\$54,132
Schoolwide Instructional Support Positions		

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.9	\$124,327

Instructional Coach	1	\$108,265
Specialist - Library/Media	1	\$108,265

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$29,841
Title I Parental Involvement	\$2,226

Non-Personnel Spending

Art Supplies	\$1,972	Title Funds -- Title I	\$137,209
Music Supplies	\$1,715	Title Funds -- Title II	\$8,525
Physical Education/Health Supplies	\$1,715	Non Personnel Flexible Funds	\$60,623
Science Supplies	\$1,972		
At-risk Technology	\$4,280		
Custodial Services	\$5,333		
Library Books	\$6,860		