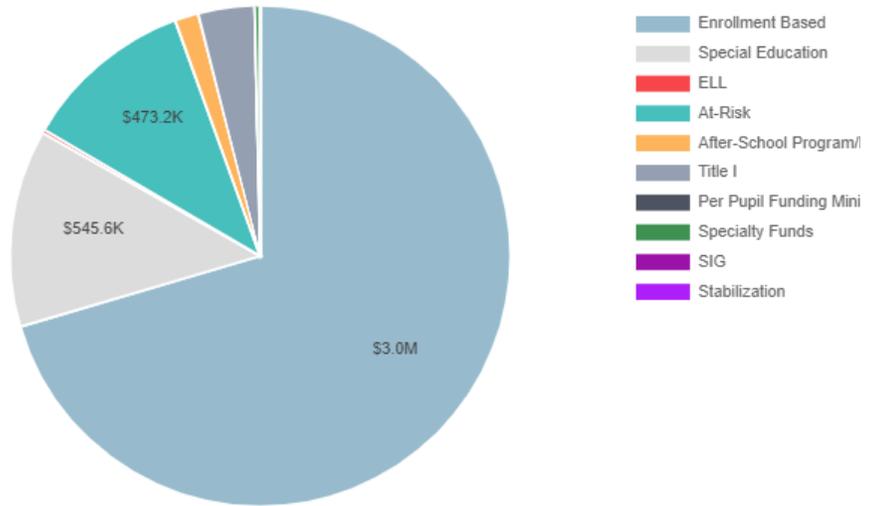


Randle Highlands ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$4.3M	total budget
-292.9K	from prior year
339	total enrollment
22	change in enrollment
64%	at-risk %
\$473.2K	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
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
-------------------------------------	----	-------------

Special Education Positions

Total Special Education Teachers	3	\$327,342
----------------------------------	---	-----------

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	1	\$109,114
Social Worker	1	\$109,114

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

Other

Administrative Premium (General)	\$33,900
----------------------------------	----------

Non-Personnel Spending

Excellence through Equity	\$23,100
Art Supplies	\$1,949
Music Supplies	\$1,695
Physical Education/Health Supplies	\$1,695
Science Supplies	\$1,949
At-risk Technology	\$4,310
Custodial Services	\$5,300
Literacy Materials	\$6,780
Title I Parental Involvement	\$2,451
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$154,026
Non Personnel Flexible Funds	\$61,907

Security Costs - Daytime Operating Hours

Security Funds	\$57,071
----------------	----------