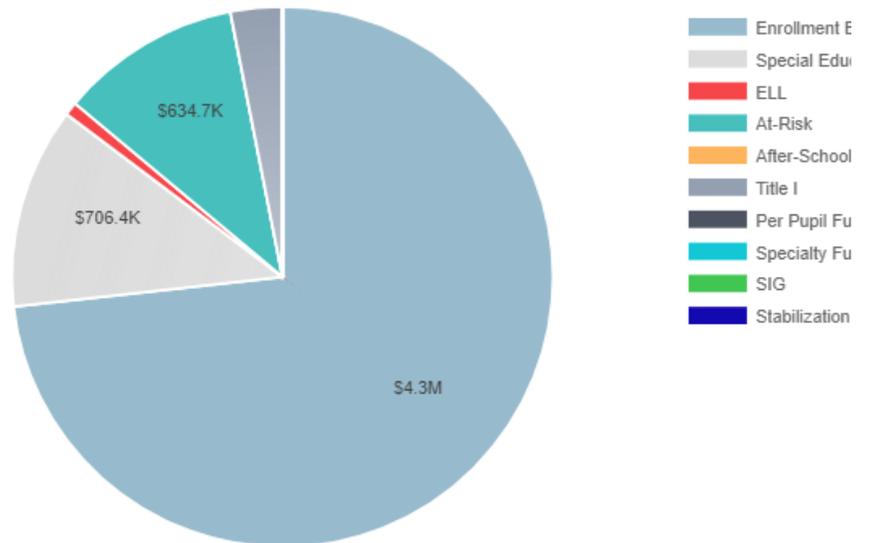


# Nalle ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$5.3M</b>	total budget
<b>406.2K</b>	from prior year
<b>387</b>	total enrollment
<b>-17</b>	change in enrollment
<b>78%</b>	at-risk %
<b>\$19.0K</b>	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
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#### School Leadership

Principal	1	\$167,015
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#### General Education Teachers

Total General Ed Teacher Allocation	16	\$1,674,128
Aide - Kindergarten	3	\$96,297

#### Related Arts

Total Related Arts Teachers	4	\$418,532
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#### Early Childhood Education Positions (ECE)

Teacher - PK3/PK4 (Mixed Age)	6	\$627,798
Aide - Early Childhood	6	\$192,594

#### Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	4	\$418,532

#### Social-Emotional Positions

Psychologist	1	\$104,633
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### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1	\$133,996
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Social Worker	1	\$104,633
Behavior Technician	1	\$46,531

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Reading	1	\$104,633
Specialist - Library/Media	1	\$104,633

### 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

### Other

Administrative Premium (General)	\$38,700
Title I Parental Involvement	\$2,767
Title Funds -- Title I	\$169,269
Title Funds -- Title II	\$9,675

### English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.455	\$47,560
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### Extended Day

Extended Day Funds	\$181,240
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### Non-Personnel Spending

Excellence through Equity	\$19,000
Art Supplies	\$2,225
Music Supplies	\$1,935
Physical Education/Health Supplies	\$1,935
Science Supplies	\$2,225
At-risk Technology	\$12,146
Custodial Services	\$6,514
Literacy Materials	\$7,740

Non Personnel Flexible Funds	\$76,173
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