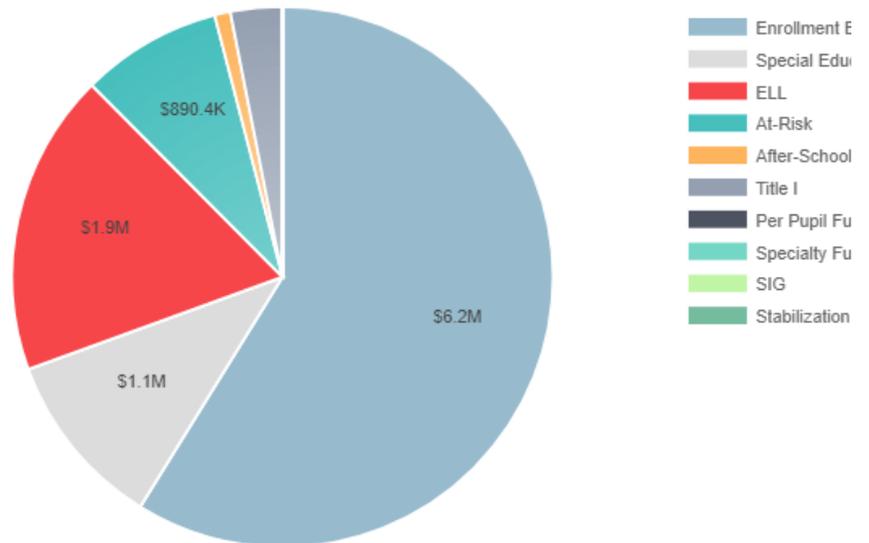


# Truesdell EC

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$9.7M</b>	total budget
<b>738.8K</b>	from prior year
<b>661</b>	total enrollment
<b>-62</b>	change in enrollment
<b>64%</b>	at-risk %
<b>\$52.5K</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.

## EC 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	24.7	\$2,584,435
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	3	\$96,297

### Related Arts

Total Related Arts Teachers	4.5	\$470,849
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### Early Childhood Education Positions (ECE)

Teacher - PK3	3	\$313,899
Teacher - PK4	3	\$313,899
Aide - Early Childhood	6	\$192,594

### Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	6	\$627,798

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.8	\$241,193
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## English Language Learners Positions (ELL)

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Teacher - ELL	15	\$1,569,495
Aide - ELL	1	\$32,099
Guidance Counselor - 10mo (Bilingual)	3	\$313,899

## Social-Emotional Positions

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Psychologist	1	\$104,633
Social Worker	3	\$313,899
Behavior Technician	1	\$46,531

## Schoolwide Instructional Support Positions

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Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

## Administrative

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Business Manager	1	\$78,858
Clerk	1.7	\$72,901
Aide - Administrative	1	\$57,311

## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

## Afterschool Programs

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Afterschool Teacher	8	\$47,888
Afterschool Aide	8	\$44,896
Afterschool Administrative Aide	1	\$6,734

## Other

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Title Funds -- Title II	\$17,450	Administrative Premium (General)	\$66,100
		Title I Parental Involvement	\$4,991
		Title Funds -- Title I	\$305,296

## Extended Day

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Extended Day Funds	\$478,080
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## Non-Personnel Spending

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Excellence through Equity	\$52,500	Non Personnel Flexible Funds	\$140,647
Art Supplies	\$4,239		
Music Supplies	\$3,940		
Physical Education/Health Supplies	\$3,940		
Science Supplies	\$4,531		
At-risk Technology	\$8,521		
Custodial Services	\$6,700		
Literacy Materials	\$13,220		
Middle Grades Enrichment & Activities	\$5,000		
Middle Grades Exposures & Excursions	\$23,000		
Social-Emotional Support Funds	\$100,000		

