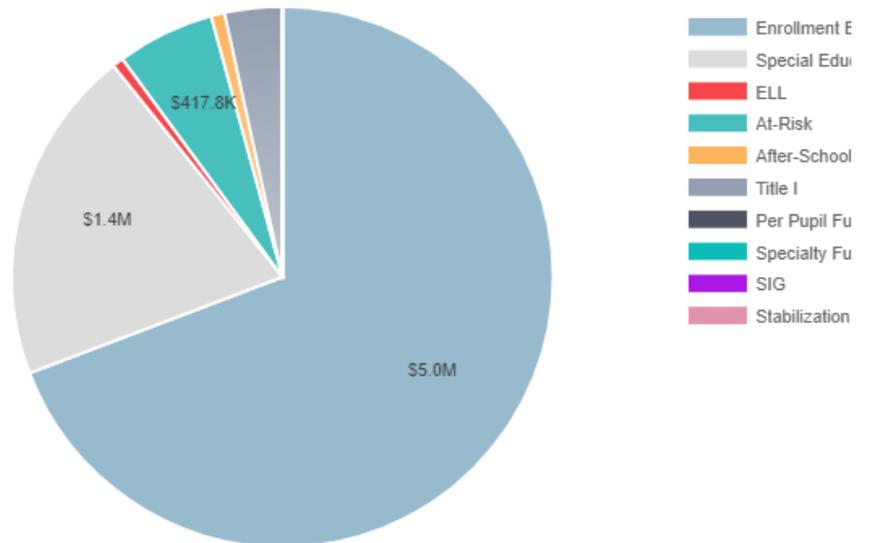


Tyler ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$6.8M	total budget
316.2K	from prior year
509	total enrollment
-13	change in enrollment
39%	at-risk %
\$25.8K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	20	\$2,092,660
Aide - Kindergarten	4	\$128,396

Related Arts

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

Teacher - PK3	4	\$418,532
Teacher - PK4	4	\$418,532
Aide - Early Childhood	8	\$256,792

Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$101,901
Aide - Special Education	9	\$288,891
Total Special Education Teachers	8	\$837,064

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$174,195
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1	\$104,633

Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$78,858
Clerk	1.3	\$55,748
Aide - Administrative	1	\$57,311

Custodial Staff

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

Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060

Other

Title Funds -- Title II	\$13,125	Administrative Premium (General)	\$50,900
		Title I Parental Involvement	\$3,754
		Title Funds -- Title I	\$229,628

English Language Learners Positions (ELL)

Itinerant ELL Teacher	0.22	\$23,019
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Non-Personnel Spending

Excellence through Equity	\$25,750	Non Personnel Flexible Funds	\$99,880
Art Supplies	\$2,927		
Music Supplies	\$2,545		
Physical Education/Health Supplies	\$2,545		
Science Supplies	\$2,927		
At-risk Technology	\$3,998		
Custodial Services	\$5,596		
Literacy Materials	\$10,180		