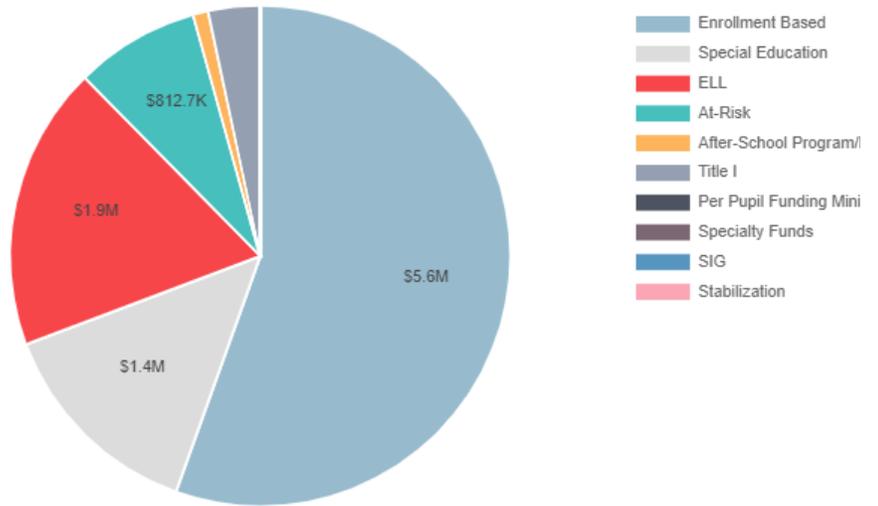


Truesdell EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$10.1M	total budget
351.9K	from prior year
568	total enrollment
-93	change in enrollment
65%	at-risk %
\$812.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

EC 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	3	\$327,342
Teacher - PK4	3	\$327,342
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	7	\$240,821

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	22.1	\$2,411,419

Special Education Positions

Aide - Special Education	1	\$34,403
Total Special Education Teachers	7	\$763,798

English Language Learners Positions (ELL)

Teacher - ELL	14	\$1,527,596
Guidance Counselor - 10mo (Bilingual)	3	\$327,342

Related Arts

Total Related Arts Teachers	4.5	\$491,013
-----------------------------	-----	-----------

Classroom Instructional Support Positions

Aide - Kindergarten	3	\$103,209
---------------------	---	-----------

Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
-----------	-------------------------	---------------

Assistant Principal - Other	1.5	\$210,593
-----------------------------	-----	-----------

Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	1	\$109,114	Guidance Counselor - 10mo	1	\$109,114
Social Worker	4	\$436,456			
Behavior Technician	1	\$48,063			

Administrative

Business Manager	1	\$81,577
Clerk	1.4	\$62,489
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Afterschool Programs

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

Extended Day

Extended Day Funds	\$478,080
--------------------	-----------

Other

Administrative Premium (General)	\$56,800
----------------------------------	----------

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$331,822
Excellence through Equity	\$41,400	Non Personnel Flexible Funds	\$148,744
Art Supplies	\$3,504		
Music Supplies	\$3,185		
Physical Education/Health Supplies	\$3,185		
Science Supplies	\$3,663		
At-risk Technology	\$7,402		
Custodial Services	\$6,103		
Literacy Materials	\$11,360		
Title I Parental Involvement	\$5,280		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
----------------	-----------