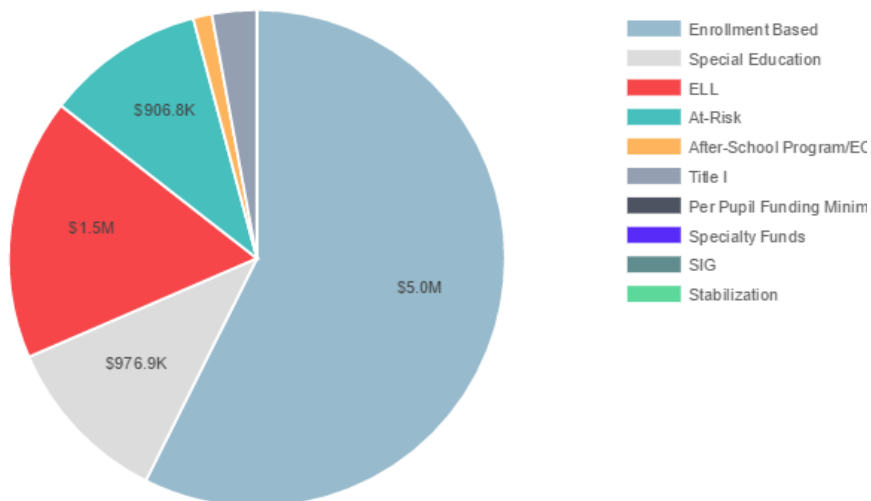


# Truesdell EC

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$8.8M</b>	total budget
<b>1.0M</b>	from prior year
<b>723</b>	total enrollment
<b>95</b>	change in enrollment
<b>64%</b>	at-risk %
<b>\$906.8K</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
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	26.7	\$2,608,195
Teacher - Middle Grade Investment	2	\$195,370
<b>Related Arts</b>		
Total Related Arts Teachers	4.5	\$439,583
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	3	\$293,056
Teacher - PK4	3	\$293,056
Aide - Early Childhood	6	\$173,492
<b>Special Education Positions</b>		
Total Special Education Teachers	7	\$683,796
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	13	\$1,269,908
Aide - ELL	1	\$28,915
Guidance Counselor - 10mo (Bilingual)	2	\$195,370
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	3	\$86,746
<b>Social-Emotional Positions</b>		

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2	\$276,283

Psychologist	1	\$97,685
Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

### Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$236,849
Art Supplies	\$4,816	Title Funds -- Title II	\$14,725
Music Supplies	\$4,570	Non Personnel Flexible Funds	\$120,877
Physical Education/Health Supplies	\$4,570		
Science Supplies	\$5,256		
At-risk Technology	\$9,320		
Custodial Services	\$7,098		
Library Books	\$14,460		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

### Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685	Teacher Leader	1	\$97,685
Specialist - Library/Media	1	\$97,685			

### Administrative

Business Manager	1	\$75,970
Clerk	1.8	\$72,848
Aide - Administrative	1	\$55,700

### Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372
Custodian (RW-3)	1	\$41,134

### Afterschool Programs

Afterschool Teacher	8	\$47,440
Afterschool Aide	8	\$52,320
Afterschool Administrative Aide	1	\$7,848

### Other

Administrative Premium (General)	\$62,901
Title I Parental Involvement	\$3,843

### Extended Day

Extended Day Funds	\$240,120
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