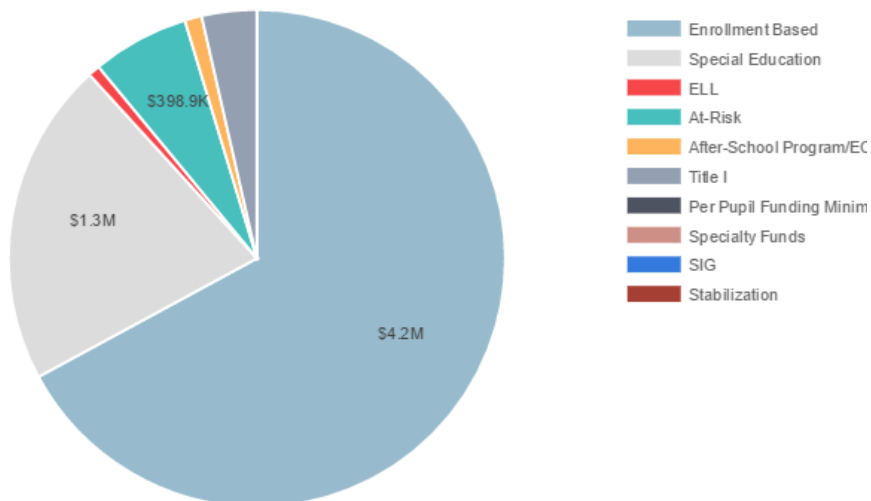


# Tyler ES

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$6.3M</b>	total budget
<b>63.4K</b>	from prior year
<b>522</b>	total enrollment
<b>-11</b>	change in enrollment
<b>39%</b>	at-risk %
<b>\$398.9K</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	\$171,051
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#### General Education Teachers

Total General Ed Teacher Allocation	20	\$1,953,704
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#### Related Arts

Total Related Arts Teachers	4.5	\$439,583
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#### Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$390,741
Teacher - PK4	4	\$390,741
Aide - Early Childhood	8	\$231,323

#### Special Education Positions

Aide - Special Education	9	\$260,239
Total Special Education Teachers	9	\$879,167

#### English Language Learners Positions (ELL)

Teacher - ELL	0.5	\$48,843
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#### Classroom Instructional Support Positions

Aide - Kindergarten	4	\$115,662
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#### Social-Emotional Positions

Psychologist	1	\$97,685
Social Worker	1	\$97,685

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$179,584
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**Schoolwide Instructional Support Positions**

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

**Administrative**

Business Manager	1	\$75,970
Clerk	1.3	\$52,612
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	3	\$153,558

**Afterschool Programs**

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$45,414
Title I Parental Involvement	\$3,399

**Non-Personnel Spending**

At-Risk Funds	\$20,243
Art Supplies	\$3,002
Music Supplies	\$2,610
Physical Education/Health Supplies	\$2,610
Science Supplies	\$3,002
At-risk Technology	\$4,100
Custodial Services	\$5,677
Library Books	\$10,440

Title Funds -- Title I	\$209,489
Title Funds -- Title II	\$13,025
Non Personnel Flexible Funds	\$87,876