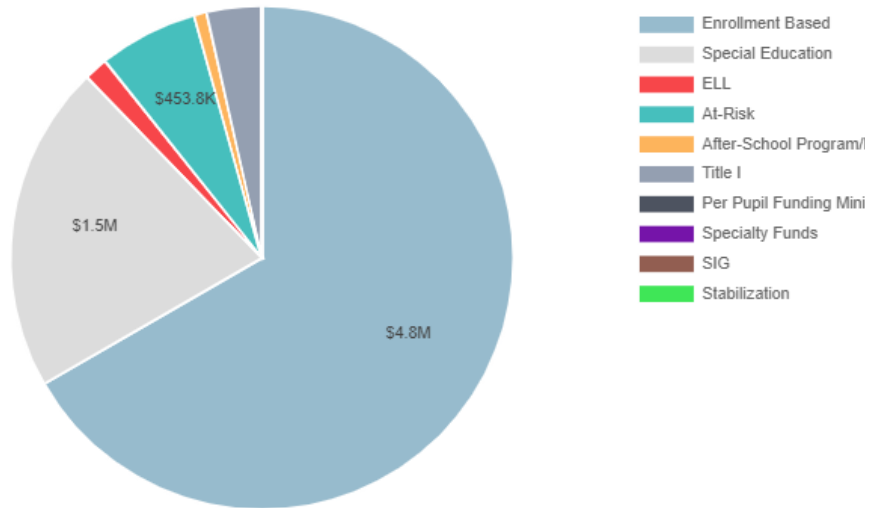


Tyler ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$7.1M	total budget
360.2K	from prior year
516	total enrollment
7	change in enrollment
40%	at-risk %
\$453.8K	total at-risk funds



Budget Notes

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

ES Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
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School Leadership

Principal	1	\$173,177
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Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$436,456
Teacher - PK4	4	\$436,456
Aide - Early Childhood	8	\$275,224

General Education Teachers

Total General Ed Teacher Allocation	19	\$2,073,166
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Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	9	\$309,627
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	1	\$109,114
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Related Arts

Total Related Arts Teachers	4.5	\$491,013
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Classroom Instructional Support Positions

Aide - Kindergarten	4	\$137,612
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.3	\$182,514
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1	\$109,114

Administrative

Business Manager	1	\$81,577
Clerk	1.3	\$58,026
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	5	\$29,930
Afterschool Aide	5	\$28,060

Other

Administrative Premium (General)	\$51,600
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Non-Personnel Spending

Excellence through Equity	\$20,250
Art Supplies	\$2,967
Music Supplies	\$2,580
Physical Education/Health Supplies	\$2,580
Science Supplies	\$2,967
At-risk Technology	\$4,133
Custodial Services	\$5,640
Literacy Materials	\$10,320
Title I Parental Involvement	\$3,971

Title I	\$249,579
Non Personnel Flexible Funds	\$104,765

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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