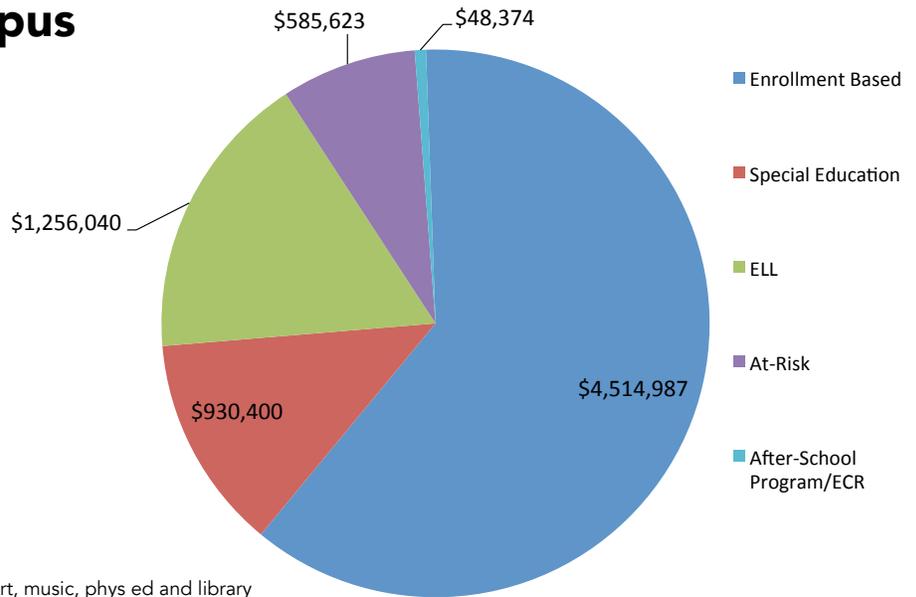


Truesdell Education Campus

\$7.6M total budget
+\$598.1K from prior year
570 total enrollment
+86 change in enrollment
55% at-risk %
\$585.6K at-risk funds



Budget Notes

- Your school's student enrollment went up
- Your school's special education budget increased
- Your school received about \$48.8K in funding for supplies for art, music, phys ed and library

Category	Item Name	# of Positions	\$ Amount	
School Leadership	Principal	1.0	\$160,213	
	Assistant Principal	1.5	\$195,129	
	Assistant Principal for Intervention	0.0	\$0	
	Assistant Principal for Literacy (APL)	0.0	\$0	
	Assistant Principal for 9th Grade Academy	0.0	\$0	
Classroom Teachers & Aides	High School Grades Teacher Allocation	0.0	\$0	
	High School CTE Teacher Allocation	0.0	\$0	
	High School Department Chair Pilot	0.0	\$0	
	JROTC Teacher Matching Funds		\$0	
	Middle Grades (6th-8th) Teacher Allocation	5.1	\$474,504	
	Additional Middle Grade Teacher Allocation	0.0	\$0	
	Elementary Grades (K-5) Teacher & Aide Allocation:			
	Kindergarten Teacher	3.0	\$279,120	
	Kindergarten Aide	3.0	\$71,939	
	1st Grade Teacher	3.0	\$279,120	
	2nd Grade Teacher	3.0	\$279,120	
	3rd Grade Teacher	3.0	\$279,120	
	4th Grade Teacher	3.0	\$279,120	
5th Grade Teacher	2.0	\$186,080		
Teacher Leadership Innovation Pilot	1.00	\$93,040		
Early Childhood Classroom Teachers & Aides	Early Childhood Teacher & Aide Allocation:			
	Pre-School Teacher	3.0	\$279,120	
	Pre-School Aide	3.0	\$71,939	
	Mixed Age (Pre-School/Pre-K) Teacher	0.0	\$0	
	Mixed Age (Pre-School/Pre-K) Aide	0.0	\$0	
	Pre-Kindergarten Teacher	3.0	\$279,120	
Pre-Kindergarten Aide	3.0	\$71,939		
Subtotal		40.6	\$3,278,624	

Category	Item Name	# of Positions	\$ Amount
At-Risk Allocation	High School Teacher Investment	0.0	\$0
	HS Athletic & After School Club Coordinator	0.0	\$0
	NAF Academy Director & Coordinator	0.0	\$0
	Assistant Principal for Literacy/Reading Specialist	0.0	\$0
	Extended Hours for HS Computer Lab	0.0	\$0
	Proving What's Possible (PWP) Award	0.0	\$31,300
	Supplies for Related Arts & Library	0.0	\$0
	Computers & Technology Investment	0.0	\$15,650
	Technology Instructional Coach	0.0	\$0
	Literacy Support/Reading Partnership*	0.0	\$0
	Evening Credit Recovery	0.0	\$0
	Middle Grades Teacher Investment	2.0	\$186,080
	Middle Grades Social-Emotional Support	0.0	\$100,000
	Middle Grades Exposures & Excursions	0.0	\$28,000
	Middle Grades Clubs & Activities	0.0	\$0
	Middle School Athletic Supplies	0.0	\$0
	Middle School AP for Intervention	0.0	\$0
	Teacher Residency Program*	0.0	\$0
	Additional Related Arts Teachers	0.5	\$46,520
	Additional Social Workers	0.0	\$0
	Additional School Psychologists	0.0	\$0
	Additional Special Ed Inclusion Teachers	0.0	\$0
	Additional ELL Counselors	0.0	\$0
Additional Attendance Counselors	0.0	\$0	
Extended Day	0.0	\$180,720	
Specialty Funds	0.0	\$0	
Additional At-Risk Payment	0.0	\$0	
Subtotal		2.5	\$588,270

Category	Item Name	# of Positions	\$ Amount
Schoolwide Instructional Support	Instructional Coach	1.0	\$93,040
	Technology Instructional Coach	0.0	\$0
	Twilight Academy Coordinator	0.0	\$0
	School Psychologist	1.0	\$93,040
	Social Worker	2.0	\$186,080
	Guidance Counselor	1.0	\$93,040
	Reading Specialist	0.0	\$0
	Middle Grade Social Emotional Support Allocation	0.0	\$0
	International Baccalaureate (IB) Coordinator	0.0	\$0
	School-wide Enrichment Model (SEM) Program Coordinator	0.0	\$0
Admin	Business Manager	1.0	\$74,291
	Administrative Aide	1.0	\$52,408
	Clerk	1.4	\$55,291
	Registrar	0.0	\$0
	Attendance Counselor	0.0	\$0
Custodial Support	Custodial Foreman	1.0	\$61,726
	Custodian RW-5	2.0	\$97,700
	Custodian RW-3	1.0	\$38,141
Subtotal		12.4	\$844,757

Category	Item Name	\$ Amount
NPS & Other	Non-Personnel Services (NPS) Allocation	\$99,532
	Administrative Premium/Custodial Overtime	\$49,590
	Custodial NPS	\$6,602
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$5,000
	Extended Hours for HS Computer Lab	\$0
	9th Grade Academy Supplies	\$0
	Twilight Academy NPS	\$0
	Recreation Specialist	\$0
	2nd Chance Academy	\$0
	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY15 Budget)	\$0
Subtotal		\$160,724

Category	Item Name	# of Positions	\$ Amount
Special Education	Special Education Teachers	7.0	\$651,280
	Special Education Aides	0.0	\$0
	Special Education Behavior Technicians	0.0	\$0
English Language Learner Positions	ELL Teachers	11.5	\$1,069,960
	ELL Aides	0.0	\$0
	ELL Counselors	2.0	\$186,080
Related Arts	Related Arts Teacher Allocation (Elementary Grades only):		
	Art		
	Music		
	Physical Education		
	World Language	4.0	\$372,160
	Librarian/Media Specialist	1.0	\$93,040
	Supplies for Related Arts & Library	0.0	\$42,155
Subtotal		25.5	\$2,414,675

Category	Item Name	# of Positions	\$ Amount
After-School Program	After-School Program Teacher	0	\$0
	After-School Program Aide	6	\$40,192
	After-School Program Administrative Assistant	1	\$8,181
Credit Recovery	Evening Credit Recovery Program Funds		\$0
Subtotal		7.0	\$48,374

Category	Item Name	\$ Amount
Title Allocation	Title I – Instruction	\$211,534
	Title I – Parental Involvement	\$3,647
	Title II	\$13,150
Subtotal		\$228,331

Total Number of Positions Allocated (excluding ASP) 88.0
 Total Dollar Amount Allocated \$7,563,755