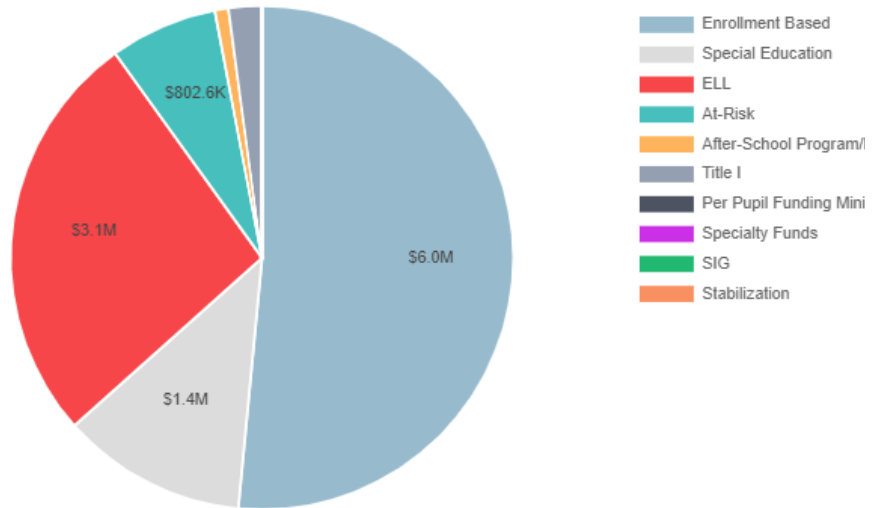


Brightwood EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$11.6M	total budget
662.9K	from prior year
675	total enrollment
-79	change in enrollment
54%	at-risk %
\$802.6K	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	2	\$218,228
Teacher - PK4	3	\$327,342
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	6	\$206,418

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	27.8	\$3,033,369

Special Education Positions

Aide - Special Education	2	\$68,806
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	23	\$2,509,622
Aide - ELL	1	\$34,403
Guidance Counselor - 10mo (Bilingual)	5	\$545,570

Related Arts

Total Related Arts Teachers	5.5	\$600,127
-----------------------------	-----	-----------

Classroom Instructional Support Positions

Aide - Kindergarten	4	\$137,612
---------------------	---	-----------

Principal Discretionary Spending: Non-Required Positions

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

Assistant Principal - Other	1.8	\$252,711
-----------------------------	-----	-----------

Schoolwide Instructional Support Positions

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	3	\$327,342			

Administrative

Business Manager	1	\$81,577
Clerk	1.7	\$75,880
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	4	\$195,836

Afterschool Programs

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

Other

Administrative Premium (General)	\$67,500
----------------------------------	----------

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000
Excellence through Equity	\$55,800
Art Supplies	\$4,323
Music Supplies	\$4,015
Physical Education/Health Supplies	\$4,015
Science Supplies	\$4,617
At-risk Technology	\$7,310
Custodial Services	\$8,394
Literacy Materials	\$13,500
Title I Parental Involvement	\$3,878
Middle Grades Exposures & Excursions	\$23,000
Middle Grades Enrichment & Activities	\$5,000

Title I	\$243,733
Non Personnel Flexible Funds	\$172,400

Security Costs - Daytime Operating Hours

Security Funds	\$162,248
----------------	-----------