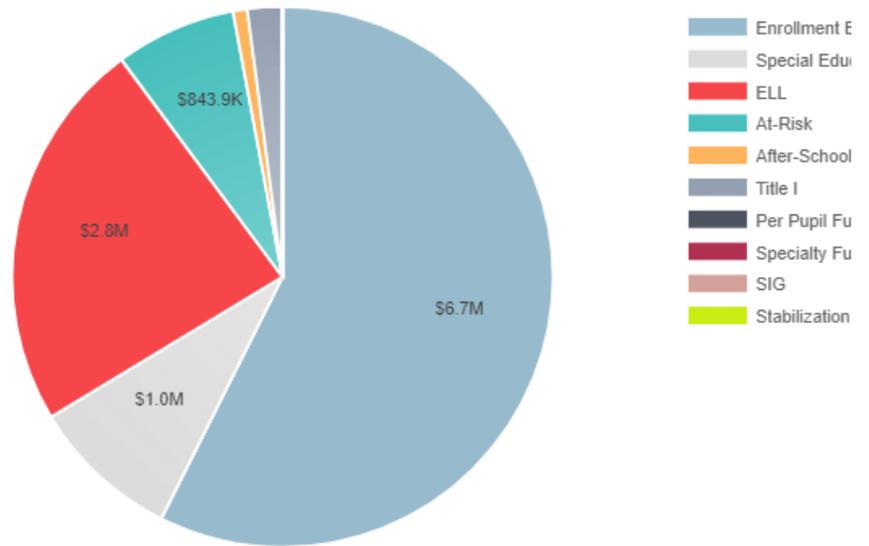


Brightwood EC

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$10.9M	total budget
788.5K	from prior year
754	total enrollment
-34	change in enrollment
54%	at-risk %
\$62.5K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	32.9	\$3,442,426
Teacher - Middle Grade Investment	2	\$209,266
Aide - Kindergarten	4	\$128,396

Related Arts

Total Related Arts Teachers	5.5	\$575,482
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	5	\$160,495

English Language Learners Positions (ELL)

Teacher - ELL	22	\$2,301,926
Aide - ELL	1	\$32,099

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	2	\$267,992
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Guidance Counselor - 10mo (Bilingual)	4	\$418,532
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Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	2	\$209,266

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633	Guidance Counselor - 10mo	1	\$104,633
Specialist - Library/Media	1	\$104,633			

Administrative

Business Manager	1	\$78,858
Clerk	1.9	\$81,478
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	4	\$172,664

Afterschool Programs

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

Other

Administrative Premium (General)	\$75,400
Title I Parental Involvement	\$3,632
Title Funds -- Title I	\$222,212
Title Funds -- Title II	\$18,425

Non-Personnel Spending

Excellence through Equity	\$62,500
Art Supplies	\$5,012
Music Supplies	\$4,750
Physical Education/Health Supplies	\$4,750
Science Supplies	\$5,463
At-risk Technology	\$8,076
Custodial Services	\$9,089
Literacy Materials	\$15,080
Middle Grades Enrichment & Activities	\$5,000
Middle Grades Exposures & Excursions	\$23,000
Social-Emotional Support Funds	\$100,000

Non Personnel Flexible Funds	\$161,504
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Special Education Positions

Total Special Education Teachers	7	\$732,431
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