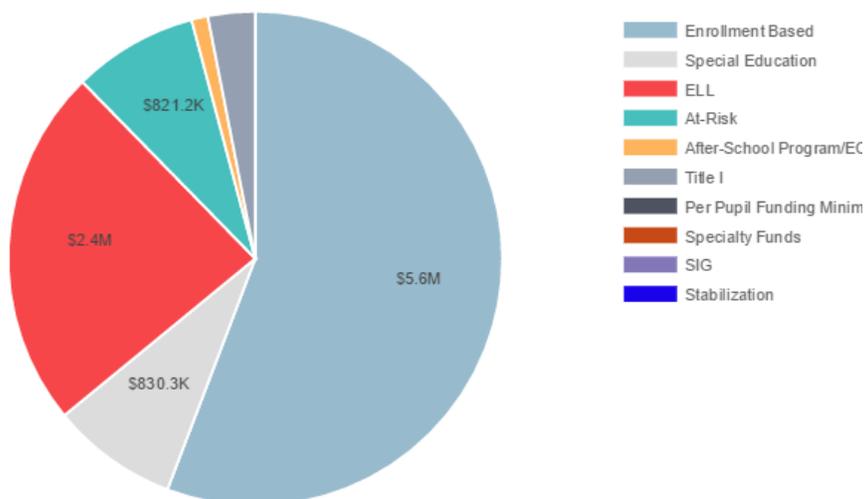


# Brightwood EC

## FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

<b>\$10.1M</b>	total budget
<b>1.1M</b>	from prior year
<b>788</b>	total enrollment
<b>60</b>	change in enrollment
<b>54%</b>	at-risk %
<b>\$821.2K</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.

### EC Comprehensive Staffing Model: Required Positions

Item Name	# of Required Positions	Budget Amount
<b>School Leadership</b>		
Principal	1	\$171,051
<b>General Education Teachers</b>		
Total General Ed Teacher Allocation	31.8	\$3,106,390
Teacher - Middle Grade Investment	2	\$195,370
<b>Related Arts</b>		
Total Related Arts Teachers	6.5	\$634,954
<b>Early Childhood Education Positions (ECE)</b>		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	5	\$144,577
<b>Special Education Positions</b>		
Total Special Education Teachers	6	\$586,111
<b>English Language Learners Positions (ELL)</b>		
Teacher - ELL	20	\$1,953,704
Aide - ELL	1	\$28,915
Guidance Counselor - 10mo (Bilingual)	4	\$390,741
<b>Classroom Instructional Support Positions</b>		
Aide - Kindergarten	4	\$115,662

### Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	2.1	\$290,097

**Social-Emotional Positions**

Psychologist	0.5	\$48,843
Social Worker	2	\$195,370
Guidance Counselor - 10mo	1	\$97,685

**Non-Personnel Spending**

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$287,078
At-Risk Funds	\$13,433	Title Funds -- Title II	\$17,850
Art Supplies	\$5,121	Non Personnel Flexible Funds	\$137,999
Music Supplies	\$4,795		
Physical Education/Health Supplies	\$4,795		
Science Supplies	\$5,514		
At-risk Technology	\$8,440		
Custodial Services	\$6,964		
Library Books	\$15,760		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

**Schoolwide Instructional Support Positions**

Instructional Coach	1	\$97,685	Teacher Leader	1.5	\$146,528
Specialist - Library/Media	1	\$97,685			

**Administrative**

Business Manager	1	\$75,970
Clerk	2	\$80,942
Aide - Administrative	1	\$55,700

**Custodial Staff**

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	3	\$123,402

**Afterschool Programs**

Afterschool Teacher	8	\$47,440
Afterschool Aide	8	\$52,320
Afterschool Administrative Aide	1	\$7,848

**Other**

Administrative Premium (General)	\$68,556
Title I Parental Involvement	\$4,658