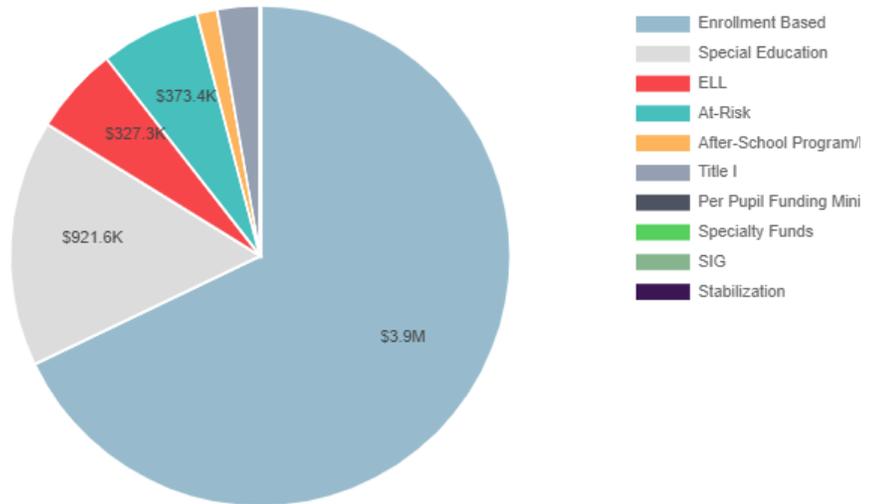


West EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$5.8M	total budget
788.6K	from prior year
340	total enrollment
5	change in enrollment
50%	at-risk %
\$373.4K	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
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School Leadership

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

Teacher - PK3	3	\$327,342
Teacher - PK4	2	\$218,228
Aide - Early Childhood	5	\$172,015

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Teacher - Schoolwide Enrichment Model (SEM)	1	\$109,114
Total General Ed Teacher Allocation	13.5	\$1,473,039

Special Education Positions

Aide - Special Education	3	\$103,209
Total Special Education Teachers	6	\$654,684

English Language Learners Positions (ELL)

Teacher - ELL	3	\$327,342
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Related Arts

Total Related Arts Teachers	3	\$327,342
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Classroom Instructional Support Positions

Aide - Kindergarten	2	\$68,806
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Schoolwide Instructional Support Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.9	\$126,356
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Instructional Coach	1	\$109,114
Specialist - Library/Media	1	\$109,114

Social-Emotional Positions

Psychologist	0.5	\$54,557	Guidance Counselor - 10mo	1	\$109,114
Social Worker	1	\$109,114			

Administrative

Business Manager	1	\$81,577
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	2	\$97,918

Afterschool Programs

Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$34,000
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$156,878
Excellence through Equity	\$16,750	Non Personnel Flexible Funds	\$84,569
Art Supplies	\$2,024		
Music Supplies	\$1,800		
Physical Education/Health Supplies	\$1,800		
Science Supplies	\$2,070		
At-risk Technology	\$3,401		
Custodial Services	\$7,635		
Literacy Materials	\$6,800		
Title I Parental Involvement	\$2,496		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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