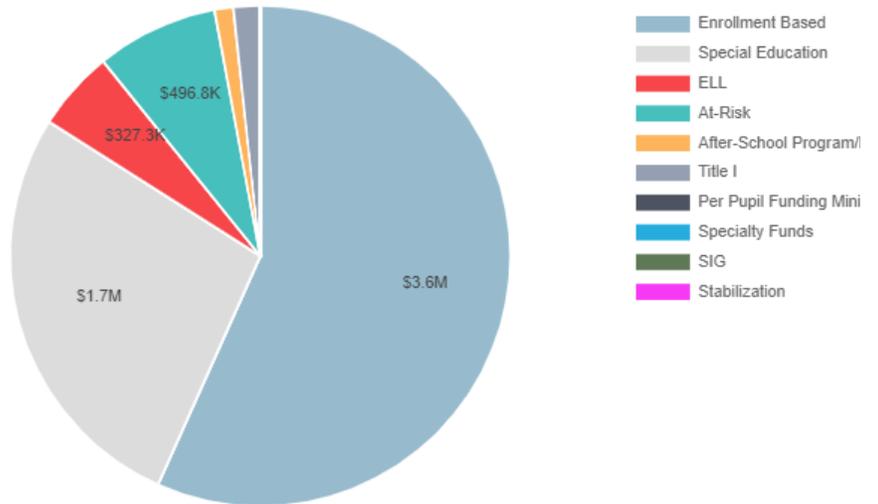


Whittier EC

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$6.3M	total budget
272.5K	from prior year
341	total enrollment
8	change in enrollment
66%	at-risk %
\$496.8K	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	1	\$109,114
Teacher - PK4	1	\$109,114
Teacher - PK3/PK4 (Mixed Age)	2	\$218,228
Aide - Early Childhood	4	\$137,612

General Education Teachers

Teacher - Middle Grade Investment	2	\$218,228
Total General Ed Teacher Allocation	13.1	\$1,429,393

Special Education Positions

Coordinator - Board Certified Behavior Analyst	1	\$105,202
Aide - Special Education	9	\$309,627
Total Special Education Teachers	10	\$1,091,140

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	0.2	\$28,079
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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	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

Extended Day

Extended Day Funds	\$212,400
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Other

Administrative Premium (General)	\$34,100
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Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title I	\$107,481
Excellence through Equity	\$16,500	Non Personnel Flexible Funds	\$93,158
Art Supplies	\$2,192		
Music Supplies	\$2,040		
Physical Education/Health Supplies	\$2,040		
Science Supplies	\$2,346		
At-risk Technology	\$4,524		
Custodial Services	\$4,640		
Literacy Materials	\$6,820		
Title I Parental Involvement	\$1,710		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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