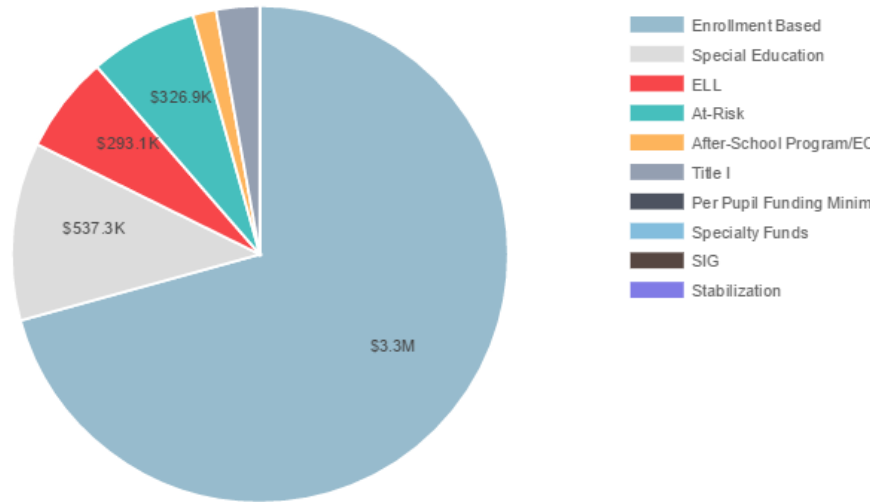


West EC

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.7M	total budget
\$46.0K	from prior year
344	total enrollment
30	change in enrollment
49%	at-risk %
\$326.9K	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
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	14.6	\$1,426,204
Teacher - Middle Grade Investment	2	\$195,370
Teacher - Schoolwide Enrichment Model (SEM)	1	\$97,685
Related Arts		
Total Related Arts Teachers	3	\$293,056
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Aide - Early Childhood	4	\$115,662
Special Education Positions		
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	3	\$293,056
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.2	\$27,628

Social Worker	1	\$97,685
Guidance Counselor - 10mo	1	\$97,685

Non-Personnel Spending

Social-Emotional Support Funds	\$100,000	Title Funds -- Title I	\$121,692
At-Risk Funds	\$21,841	Title Funds -- Title II	\$7,575
Art Supplies	\$2,182	Non Personnel Flexible Funds	\$64,367
Music Supplies	\$2,015		
Physical Education/Health Supplies	\$2,015		
Science Supplies	\$2,317		
At-risk Technology	\$3,360		
Custodial Services	\$6,762		
Library Books	\$6,880		
Middle Grades Exposures & Excursions	\$23,000		
Middle Grades Enrichment & Activities	\$5,000		

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	1	\$51,186
Custodian (RW-3)	1	\$41,134

Afterschool Programs

Afterschool Teacher	5	\$29,650
Afterschool Aide	5	\$32,700
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$29,928
Title I Parental Involvement	\$1,975