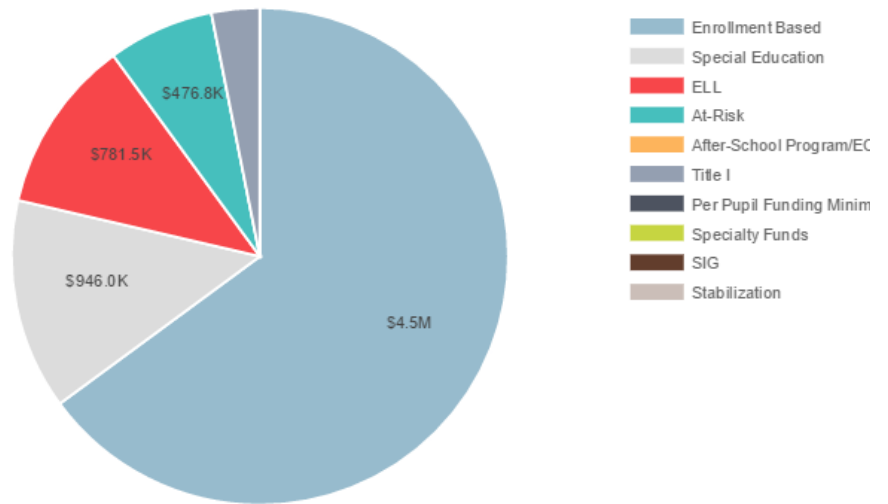


Dorothy Height ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$6.9M	total budget
395.4K	from prior year
527	total enrollment
14	change in enrollment
46%	at-risk %
\$476.8K	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.

ES 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	18	\$1,758,334
Related Arts		
Total Related Arts Teachers	4.5	\$439,583
Early Childhood Education Positions (ECE)		
Teacher - PK3	4	\$390,741
Teacher - PK4	5	\$488,426
Aide - Early Childhood	9	\$260,239
Special Education Positions		
Aide - Special Education	4	\$115,662
Total Special Education Teachers	6	\$586,111
English Language Learners Positions (ELL)		
Teacher - ELL	7	\$683,796
Guidance Counselor - 11mo (Bilingual)	1	\$111,571
Classroom Instructional Support Positions		
Aide - Kindergarten	5	\$144,577
Social-Emotional Positions		
Psychologist	1	\$97,685

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	1.3	\$179,584

Social Worker	1.5	\$146,528
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Schoolwide Instructional Support Positions

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

Administrative

Business Manager	1	\$75,970
Clerk	1.3	\$52,612
Aide - Administrative	1	\$55,700

Custodial Staff

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

Other

Administrative Premium (General)	\$45,849
Title I Parental Involvement	\$3,253

Extended Day

Extended Day Funds	\$324,000
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Non-Personnel Spending

Art Supplies	\$3,030	Title Funds -- Title I	\$200,505
Music Supplies	\$2,635	Title Funds -- Title II	\$12,450
Physical Education/Health Supplies	\$2,635	Non Personnel Flexible Funds	\$97,611
Science Supplies	\$3,030		
At-risk Technology	\$4,900		
Custodial Services	\$5,530		
Library Books	\$10,540		