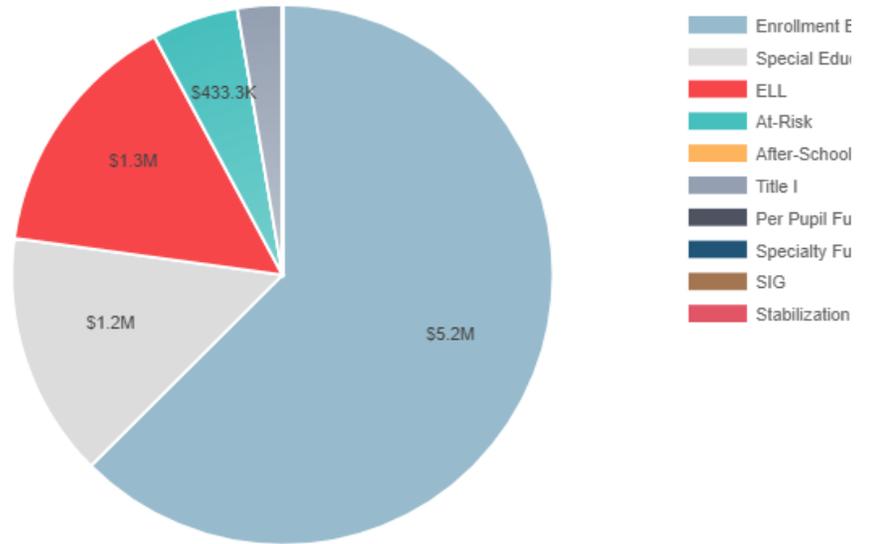


Dorothy Height ES

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$8.0M	total budget
1.0M	from prior year
446	total enrollment
-81	change in enrollment
46%	at-risk %
\$19.2K	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
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School Leadership

Principal	1	\$167,015
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General Education Teachers

Total General Ed Teacher Allocation	18	\$1,883,394
Aide - Kindergarten	4	\$128,396

Related Arts

Total Related Arts Teachers	4.5	\$470,849
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Early Childhood Education Positions (ECE)

Teacher - PK3	4	\$418,532
Teacher - PK4	5	\$523,165
Aide - Early Childhood	9	\$288,891

Special Education Positions

Aide - Special Education	4	\$128,396
Total Special Education Teachers	8	\$837,064

English Language Learners Positions (ELL)

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.1	\$147,396
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Teacher - ELL	10	\$1,046,330
Guidance Counselor - 10mo (Bilingual)	2	\$195,370

Social-Emotional Positions

Psychologist	1	\$104,633
Social Worker	1.5	\$156,950

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	1	\$104,633

Administrative

Business Manager	1	\$78,858
Clerk	1.1	\$47,171
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	3	\$129,498

Other

Administrative Premium (General)	\$44,600
Title I Parental Involvement	\$3,418
Title Funds -- Title I	\$209,071
Title Funds -- Title II	\$11,950

Extended Day

Extended Day Funds	\$372,600
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Non-Personnel Spending

Excellence through Equity	\$19,200
Art Supplies	\$2,565
Music Supplies	\$2,230
Physical Education/Health Supplies	\$2,230
Science Supplies	\$2,565
At-risk Technology	\$4,147
Custodial Services	\$6,358
Literacy Materials	\$8,920

Non Personnel Flexible Funds	\$115,110
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