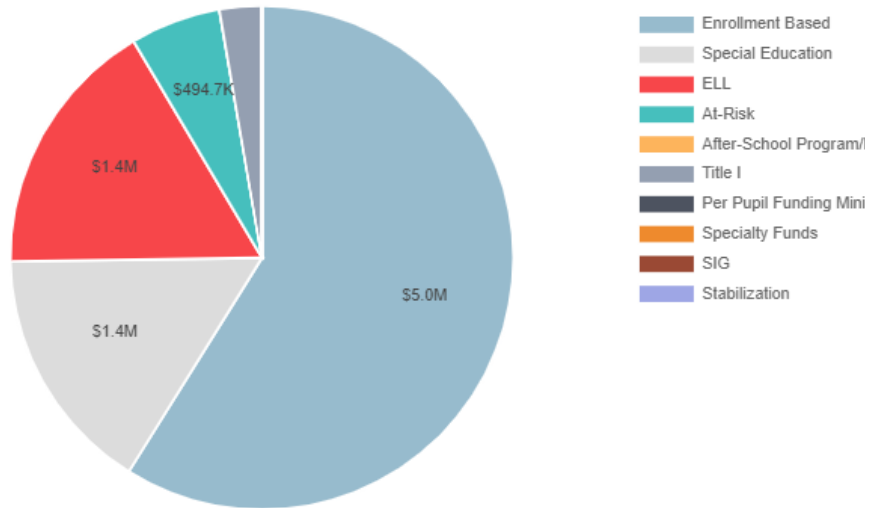


Dorothy Height ES

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$8.5M	total budget
\$38.1K	from prior year
476	total enrollment
30	change in enrollment
47%	at-risk %
\$494.7K	total at-risk funds



Budget Notes

This document provides a detailed accounting of the resources initially allocated to this school.

ES 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	4	\$436,456
Teacher - PK4	5	\$545,570
Aide - Early Childhood	9	\$309,627

General Education Teachers

Total General Ed Teacher Allocation	17	\$1,854,938
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Special Education Positions

Aide - Special Education	6	\$206,418
Total Special Education Teachers	8	\$872,912

English Language Learners Positions (ELL)

Teacher - ELL	11	\$1,200,254
Guidance Counselor - 10mo (Bilingual)	2	\$218,228

Related Arts

Total Related Arts Teachers	4.5	\$491,013
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Classroom Instructional Support Positions

Aide - Kindergarten	4	\$137,612
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Schoolwide Instructional Support Positions

Instructional Coach	1	\$109,114
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Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	1.2	\$168,474
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Specialist - Library/Media	1	\$109,114
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Social-Emotional Positions

Psychologist	1	\$109,114
Social Worker	1.5	\$163,671

Administrative

Business Manager	1	\$81,577
Clerk	1.2	\$53,562
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	3	\$146,877

Extended Day

Extended Day Funds	\$372,600
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Other

Administrative Premium (General)	\$47,600
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Non-Personnel Spending

Excellence through Equity	\$13,500
Art Supplies	\$2,737
Music Supplies	\$2,380
Physical Education/Health Supplies	\$2,380
Science Supplies	\$2,737
At-risk Technology	\$4,506
Custodial Services	\$6,621
Literacy Materials	\$9,520
Title I Parental Involvement	\$3,616

Title I	\$227,236
Non Personnel Flexible Funds	\$127,893

Security Costs - Daytime Operating Hours

Security Funds	\$108,166
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