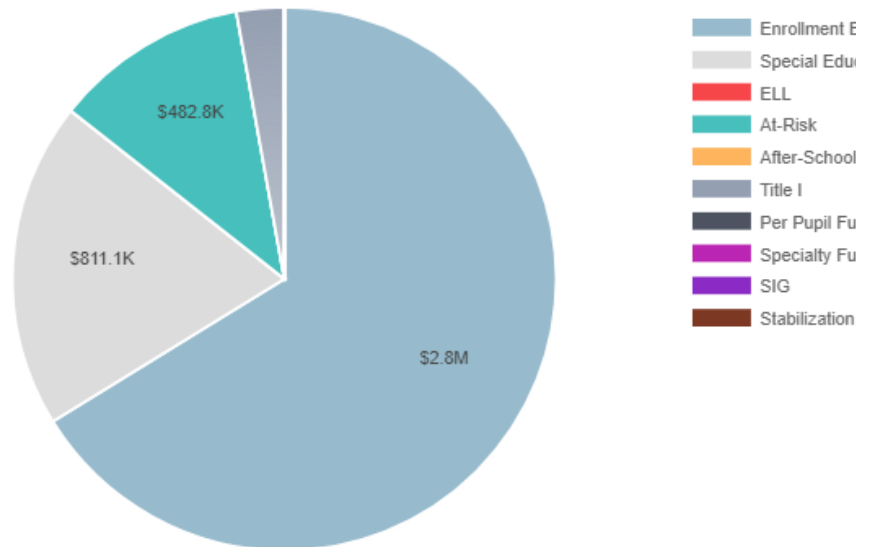


Malcolm X ES @ Green

FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

\$3.7M	total budget
116.6K	from prior year
261	total enrollment
0	change in enrollment
89%	at-risk %
\$13.4K	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	11	\$1,150,963
Aide - Kindergarten	2	\$64,198

Related Arts

Total Related Arts Teachers	3	\$313,899
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Early Childhood Education Positions (ECE)

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Aide - Early Childhood	4	\$128,396

Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	4	\$418,532

Social-Emotional Positions

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Psychologist	1	\$104,633
Social Worker	2	\$209,266
Behavior Technician	1	\$46,531

Schoolwide Instructional Support Positions

Instructional Coach	1	\$104,633
Specialist - Library/Media	0.5	\$52,317

Administrative

Business Manager	0.5	\$39,429
Aide - Administrative	1	\$57,311

Custodial Staff

Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	1	\$43,166

Other

Administrative Premium (General)	\$26,100
Title I Parental Involvement	\$1,802
Title Funds -- Title I	\$110,221
Title Funds -- Title II	\$6,300

Non-Personnel Spending

Excellence through Equity	\$13,400
Art Supplies	\$1,501
Music Supplies	\$1,305
Physical Education/Health Supplies	\$1,305
Science Supplies	\$1,501
At-risk Technology	\$9,240
Custodial Services	\$4,405
Literacy Materials	\$5,220

Non Personnel Flexible Funds	\$54,894
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