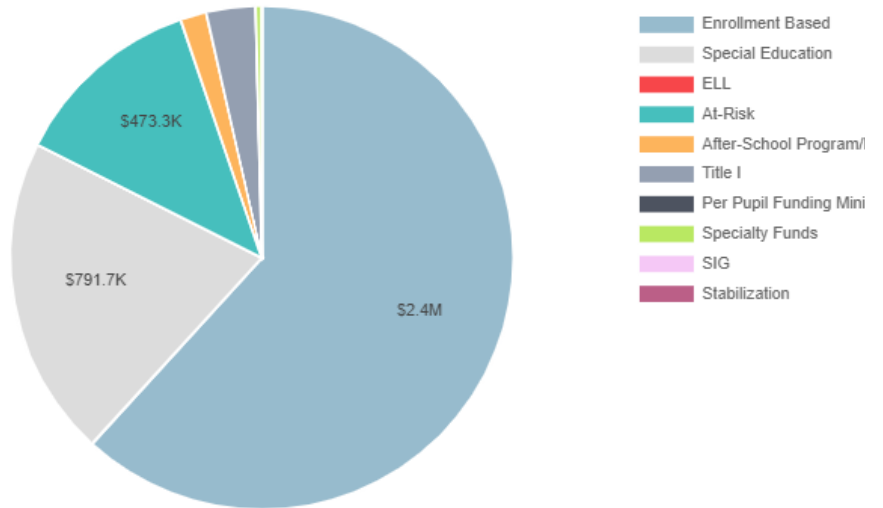


Malcolm X ES @ Green

FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

\$3.8M	total budget
24.5K	from prior year
239	total enrollment
-22	change in enrollment
90%	at-risk %
\$473.3K	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
School Leadership		
Principal	1	\$173,177
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$218,228
Teacher - PK4	2	\$218,228
Aide - Early Childhood	4	\$137,612
General Education Teachers		
Total General Ed Teacher Allocation	10	\$1,091,140
Special Education Positions		
Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456
Related Arts		
Total Related Arts Teachers	3	\$327,342
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$68,806
Schoolwide Instructional Support Positions		
Instructional Coach	1	\$109,114
Specialist - Library/Media	0.5	\$54,557
Social-Emotional Positions		
Psychologist	1	\$109,114

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Social Worker	1.5	\$163,671
Behavior Technician	1	\$48,063

Administrative

Business Manager	0.5	\$40,789
Aide - Administrative	1	\$59,320

Custodial Staff

Custodial Foreman	1	\$69,376
Custodian (RW-5)	1	\$54,629
Custodian (RW-3)	1	\$48,959

Afterschool Programs

Afterschool Teacher	5	\$29,930
Afterschool Aide	5	\$28,060
Afterschool Administrative Aide	1	\$6,734

Other

Administrative Premium (General)	\$23,900
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Non-Personnel Spending

Excellence through Equity	\$18,000
Art Supplies	\$1,374
Music Supplies	\$1,195
Physical Education/Health Supplies	\$1,195
Science Supplies	\$1,374
At-risk Technology	\$8,621
Custodial Services	\$4,242
Literacy Materials	\$4,780
Title I Parental Involvement	\$1,906
Ferbee Hope Swim Program Contribution	\$15,363

Title I	\$119,798
Non Personnel Flexible Funds	\$55,754

Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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