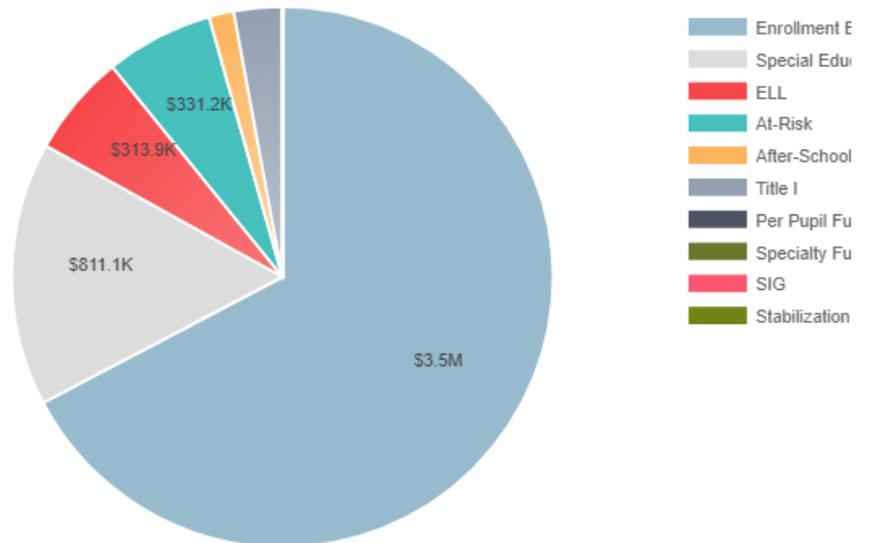


# Cleveland ES

## FISCAL YEAR 2019 (FY19) INITIAL ALLOCATION

<b>\$4.8M</b>	total budget
<b>614.6K</b>	from prior year
<b>316</b>	total enrollment
<b>-11</b>	change in enrollment
<b>50%</b>	at-risk %
<b>\$13.6K</b>	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	12	\$1,255,596
Aide - Kindergarten	2	\$64,198

### Related Arts

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

Teacher - PK3	2	\$209,266
Teacher - PK4	2	\$209,266
Teacher - PK3/PK4 (Mixed Age)	1	\$104,633
Aide - Early Childhood	6	\$192,594

### Special Education Positions

Aide - Special Education	1	\$32,099
Total Special Education Teachers	5	\$523,165

## Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
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Assistant Principal - Other	0.8	\$107,197
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## English Language Learners Positions (ELL)

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Teacher - ELL	3	\$313,899
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## Social-Emotional Positions

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Psychologist	0.5	\$52,317
Social Worker	1.5	\$156,950
Behavior Technician	1	\$46,531

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## Schoolwide Instructional Support Positions

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

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## Administrative

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Business Manager	1	\$78,858
Aide - Administrative	1	\$57,311

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## Custodial Staff

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Custodial Foreman	1	\$68,261
Custodian (RW-5)	1	\$52,754
Custodian (RW-3)	2	\$86,332

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## Afterschool Programs

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Afterschool Teacher	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

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## Other

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Administrative Premium (General)	\$31,600
Title I Parental Involvement	\$2,266
Title Funds -- Title I	\$138,651
Title Funds -- Title II	\$7,925

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## Non-Personnel Spending

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Excellence through Equity	\$13,600
Art Supplies	\$1,817
Music Supplies	\$1,580
Physical Education/Health Supplies	\$1,580
Science Supplies	\$1,817
At-risk Technology	\$3,170
Custodial Services	\$5,072
Literacy Materials	\$6,320

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Non Personnel Flexible Funds	\$70,775
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