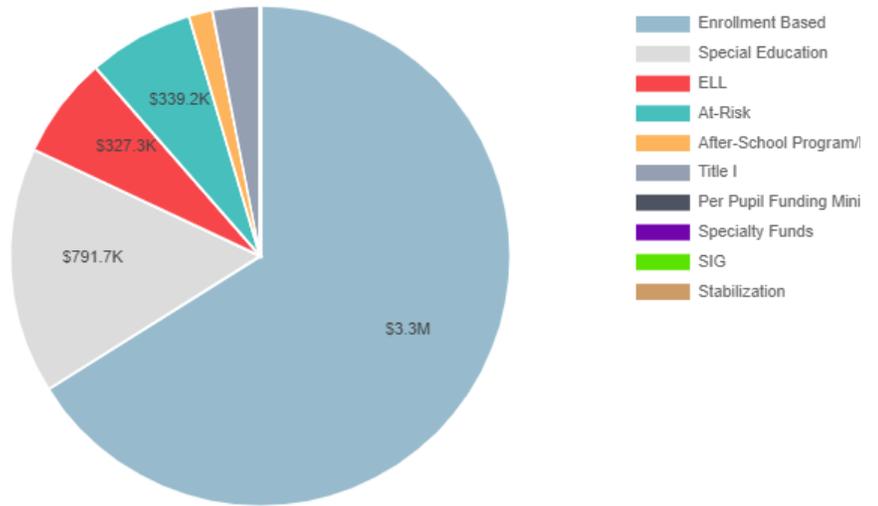


# Cleveland ES

## FISCAL YEAR 2020 (FY20) INITIAL ALLOCATION

<b>\$5.0M</b>	total budget
<b>102.7K</b>	from prior year
<b>300</b>	total enrollment
<b>-16</b>	change in enrollment
<b>51%</b>	at-risk %
<b>\$339.2K</b>	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	2	\$218,228
Teacher - PK4	2	\$218,228
Teacher - PK3/PK4 (Mixed Age)	1	\$109,114
Aide - Early Childhood	5	\$172,015

### General Education Teachers

Total General Ed Teacher Allocation	12	\$1,309,368
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### Special Education Positions

Aide - Special Education	1	\$34,403
Total Special Education Teachers	4	\$436,456

### English Language Learners Positions (ELL)

Teacher - ELL	3	\$327,342
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### Related Arts

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

Aide - Kindergarten	2	\$68,806
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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	0.8	\$112,316
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Specialist - Library/Media	1	\$109,114
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### Social-Emotional Positions

Psychologist	0.5	\$54,557
Social Worker	2	\$218,228
Behavior Technician	1	\$48,063

### Administrative

Business Manager	1	\$81,577
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	6	\$35,916
Afterschool Aide	6	\$33,672
Afterschool Administrative Aide	1	\$6,734

### Other

Administrative Premium (General)	\$30,000
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### Non-Personnel Spending

Excellence through Equity	\$8,800
Art Supplies	\$1,725
Music Supplies	\$1,500
Physical Education/Health Supplies	\$1,500
Science Supplies	\$1,725
At-risk Technology	\$3,089
Custodial Services	\$4,940
Literacy Materials	\$6,000
Title I Parental Involvement	\$2,398

Title I	\$150,698
Non Personnel Flexible Funds	\$71,070

### Security Costs - Daytime Operating Hours

Security Funds	\$54,083
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