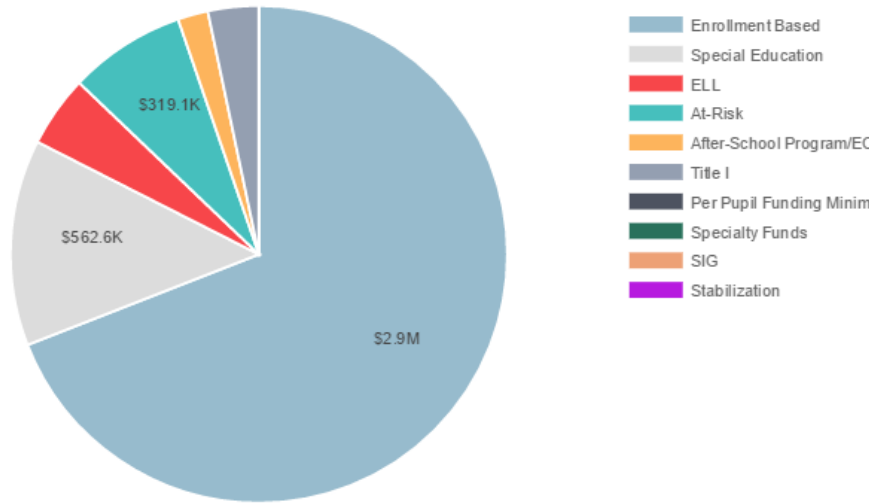


Cleveland ES

FISCAL YEAR 2018 (FY18) INITIAL ALLOCATION

\$4.2M	total budget
185.1K	from prior year
327	total enrollment
1	change in enrollment
50%	at-risk %
\$319.1K	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
School Leadership		
Principal	1	\$171,051
General Education Teachers		
Total General Ed Teacher Allocation	12	\$1,172,223
Related Arts		
Total Related Arts Teachers	4.5	\$439,583
Early Childhood Education Positions (ECE)		
Teacher - PK3	2	\$195,370
Teacher - PK4	2	\$195,370
Teacher - PK3/PK4 (Mixed Age)	1	\$97,685
Aide - Early Childhood	6	\$173,492
Special Education Positions		
Aide - Special Education	1	\$28,915
Total Special Education Teachers	4	\$390,741
English Language Learners Positions (ELL)		
Teacher - ELL	2	\$195,370
Classroom Instructional Support Positions		
Aide - Kindergarten	2	\$57,831
Social-Emotional Positions		
Psychologist	0.5	\$48,843

Principal Discretionary Spending: Non-Required Positions

Item Name	# of Optional Positions	Budget Amount
Assistant Principal - Other	0.8	\$110,513

Social Worker	0.5	\$48,843
Behavior Technician	1	\$45,222

Schoolwide Instructional Support Positions

Instructional Coach	1	\$97,685
Specialist - Library/Media	1	\$97,685

Administrative

Business Manager	1	\$75,970
Aide - Administrative	1	\$55,700

Custodial Staff

Custodial Foreman	1	\$67,656
Custodian (RW-5)	2	\$102,372

Afterschool Programs

Afterschool Teacher	6	\$35,580
Afterschool Aide	6	\$39,240
Afterschool Administrative Aide	1	\$7,848

Other

Administrative Premium (General)	\$28,449
Title I Parental Involvement	\$2,087

Non-Personnel Spending

Art Supplies	\$1,880
Music Supplies	\$1,635
Physical Education/Health Supplies	\$1,635
Science Supplies	\$1,880
At-risk Technology	\$3,280
Custodial Services	\$5,226
Library Books	\$6,540

Title Funds -- Title I	\$128,634
Title Funds -- Title II	\$8,000
Non Personnel Flexible Funds	\$58,035