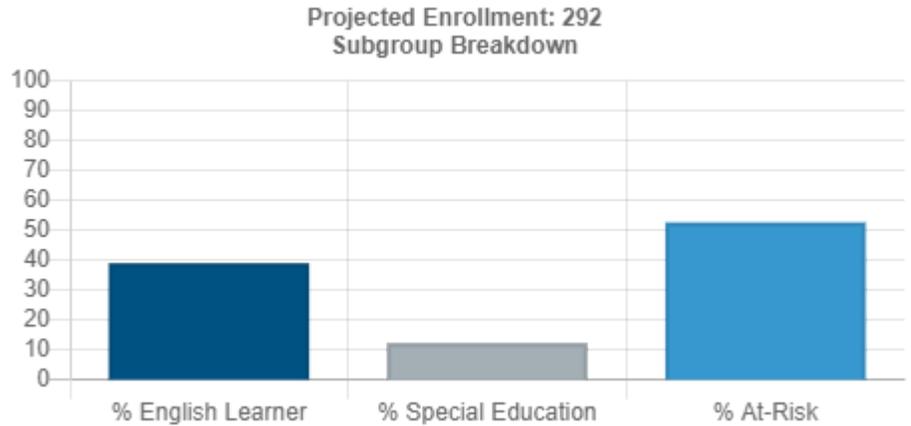


# Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Cleveland ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$5,515,244
Total Additional Funds	\$446,455
Amended Budget	\$5,961,699
Budget Detail	
Amended Per Pupil	\$20,417
PS Budgeted	\$5,792,000
NPS Budgeted	\$169,699
FTEs budgeted	56



% English Learner - 39%  
 % Special Education - 12.3%  
 % At-Risk - 52.7%

## Notes:

This amended budget worksheet reflects changes made to Cleveland Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Cleveland received \$21,387 in additional At-Risk Concentration Funds and \$425,068 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs\* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Cleveland ES.

## FY24 Comprehensive List of Budgeted Items

School Leadership				
Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Assistant Principal - Literacy (APL)	1	-	1	\$154,709

#### Early Childhood Education Positions (ECE)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - PK3	2	-	2	\$219,180
Teacher - PK4	2	-	2	\$219,180
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$109,590
Aide - Early Childhood	5	-	5	\$178,825

#### General Education Teachers

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Kindergarten	1	-	1	\$109,590
Teacher - 1st Grade	2	+1	3	\$328,770
Teacher - 2nd Grade	2	-	2	\$219,180
Teacher - 3rd Grade	2	-	2	\$219,180
Teacher - 4th Grade	1	-	1	\$109,590
Teacher - 5th Grade	1	-	1	\$109,590
Teacher - Resource	2	-	2	\$219,180
Teacher - Science (General)	1	+1	2	\$219,180
TLI Teacher Leader - Math	1	-	1	\$109,590
TLI Teacher Leader - Special Education	1	-	1	\$109,590

#### Special Education Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Inclusion/Resource Services	2	-	2	\$219,180
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$109,590

#### English Language Learners Positions (ELL)

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - ELL	6	-	6	\$657,540
Aide - ELL	1	-	1	\$35,765
Guidance Counselor - 10mo (Bilingual)	1	-	1	\$109,590

#### Related Arts

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	1.5	-	1.5	\$164,385

#### Classroom Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Aide - Instructional - (10mo)	1	+1	2	\$71,530

#### Schoolwide Instructional Support Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Instructional Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

### Social-Emotional Positions

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Psychologist	1	-0.5	0.5	\$54,795
Social Worker	1	-	1	\$109,590
Behavior Technician	1	-1	0	\$0
Coordinator - In-School Suspension (ISS)	0	+1	1	\$67,340
Restorative Justice Coordinator	0	+1	1	\$102,038

### Administrative

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Clerk	1	-	1	\$48,998
Aide - Administrative	1	-	1	\$67,507
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091

### Custodial Staff

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	-	2	\$109,208

## Afterschool Programs

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Afterschool Teacher	8	-	8	\$52,160
Afterschool Paraprofessional	8	-	8	\$71,720
Afterschool Site Leader	1	-	1	\$13,203

## Other

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Administrative Premium (General)	6,594	-	6,594	\$6,594
Custodial Overtime	6,310	-	6,310	\$6,310

## Non-Personnel Spending

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
Custodial and Maintenance Supplies	10,937	+15000	25,937	\$25,937
Educational Supplies	0	+14283	14,283	\$14,283
Clothing and Uniforms (off the shelf)	0	+3500	3,500	\$3,500
Food and Provisions (Including PARCC snacks)	0	+5000	5,000	\$5,000
Professional Services	0	+36387	36,387	\$36,387
Electronic Learning	0	+15000	15,000	\$15,000
Contractual Services (including after school partners)	0	+15000	15,000	\$15,000
Furniture & Fixtures	0	+10000	10,000	\$10,000
Equipment and Machinery (under \$5,000)	0	+15681	15,681	\$15,681

<b>Item</b>	<b>Submitted Budget FTE/Quantity</b>	<b>Reprogramming Quantity</b>	<b>Final Budget FTE/Quantity</b>	<b>Final Cost*</b>
IT Equipment/Hardware	5,000	-	5,000	\$5,000
Title I Parental Involvement	1,664	-	1,664	\$1,664
Library MOU	6,075	-	6,075	\$6,075
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

**Personnel Administrative Add-Ons**

**Total Administrative Add-Ons**

**\$258,874**

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudgets.com) (<https://dcpsbudget.com/>)

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