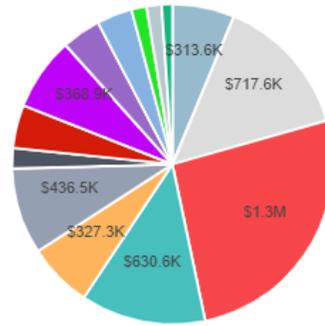


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Cleveland ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

Budget Overview	
Total FY20 Budget:	\$5.0M
Total FY19 Budget	\$4.9M
Total Enrollment	300
Change in Enrollment	-16
% At-Risk	51%
Total At-Risk Funds	\$339.2K



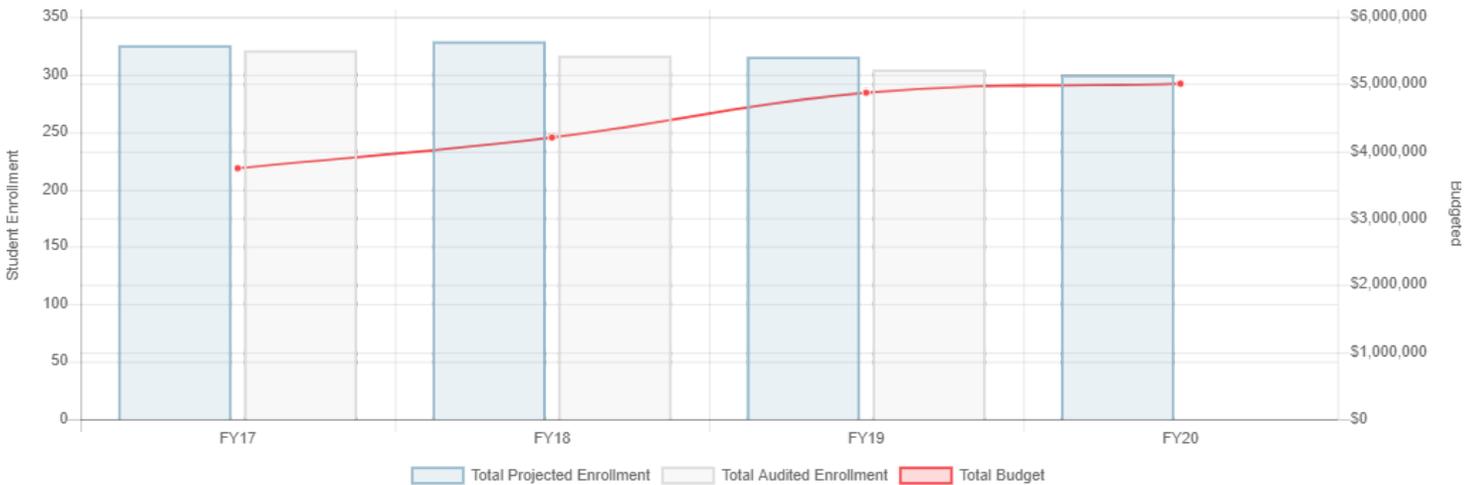
FY20 Total Budget: \$5.0M

FY20 Projected Student Enrollment: 300 Students

Notes:



Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$172.0K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	3.5	\$381.9K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K
Aide - Special Education	Special Education Positions	1	\$34.4K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	3	\$327.3K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1.5	\$163.7K	0.5	\$54.6K
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$34.4K	1	\$34.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.37	\$40.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	1	\$48.1K
Administrative Officer	Administrative	1	\$94.2K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Afterschool Teacher	Afterschool Programs	6	\$35.9K	4	\$23.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Custodial Services	Non-Personnel Spending	N/A	\$14.9K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$16.0K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$4.7K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$2.0K	N/A	\$2.0K
Professional Development	Non-Personnel Spending	N/A	\$13.8K	N/A	\$3.8K
Electronic Learning	Non-Personnel Spending	N/A	\$13.0K	N/A	\$3.0K
Literacy Materials	Non-Personnel Spending	N/A	\$6.0K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$3.1K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.4K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	N/A	N/A

For complete guidance on the budget development process, please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com (<http://www.dcpsschoolbudgetguide.com>)