



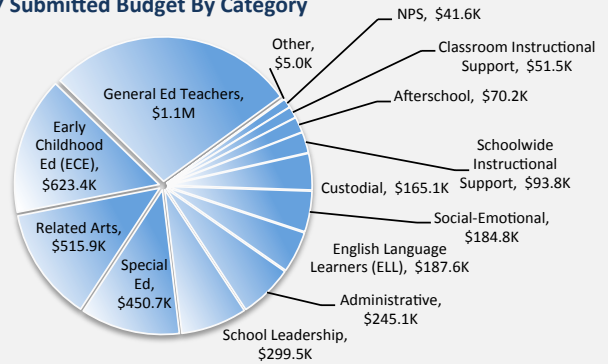
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Cleveland ES

To learn more about school budgets and to access interactive budget dashboards, visit DCPS Interactive Data Center, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	44%
AT-RISK FY17 %:	49%
AT-RISK VARIANCE:	5%
AT-RISK FY17 FUNDS:	\$307.2K

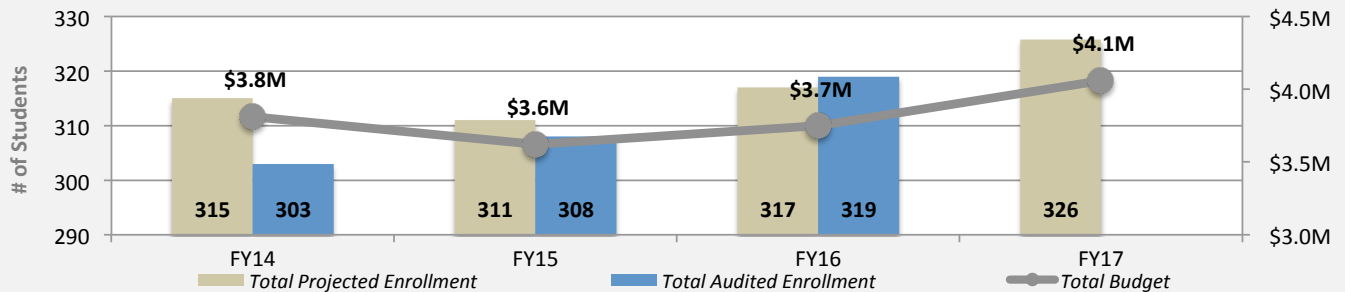
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.06M

FY17 Projected Student Enrollment= 326 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Dual Language Program Teacher	English Language Learners (ELL)	0.5	\$46.9K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Afterschool	Extended Hours	0.0	\$55.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$13.5K
Technology	Non-Personnel Services (NPS)	0.0	\$3.2K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$307.2K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	1.0	\$93.8K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$49.7K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	0.5	\$37.8K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Afterschool Teacher	Afterschool Programs	0.0	\$29.7K
Afterschool Aide	Afterschool Programs	0.0	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Custodial Overtime	Other	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$11.3K
Educational Supplies	Non-Personnel Spending	0.0	\$5.4K
Recreational Materials	Non-Personnel Spending	0.0	\$1.6K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$3.2K
Professional Development	Non-Personnel Spending	0.0	\$8.0K
Contractual Services	Non-Personnel Spending	0.0	\$3.5K
Library Books	Non-Personnel Spending	0.0	\$6.5K

Total FY17 Budget: \$4.1M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.