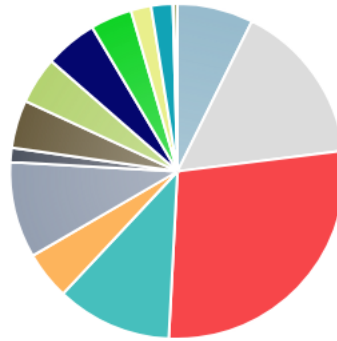


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Cleveland ES

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>)

At-Risk Information	
At-Risk FY17%:	49%
At-Risk FY18%:	50%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$322.4K

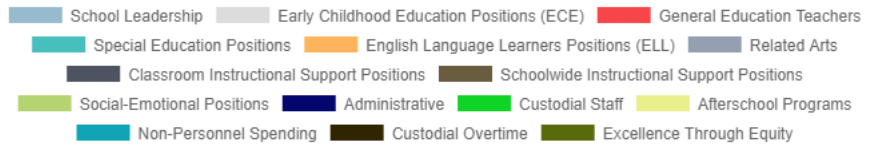


FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.2M

FY18 Projected Student Enrollment: 329 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$97.7K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	1	\$97.7K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	1	\$97.7K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
Teacher - Reading	General Education Teachers	1	\$97.7K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$50.2K
Aide - Special Education	Special Education Positions	1	\$28.9K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1.5	\$146.5K
Teacher - World Language	Related Arts	0.5	\$48.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Director - Strategy & Logistics (DSL)	Administrative	1	\$116.8K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$101.3K
Custodian (RW-3)	Custodial Staff	0	\$1.1K

Item	Category	# of FTEs	Cost
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Office Supplies	Non-Personnel Spending	N/A	\$5.0K
Custodial Services	Non-Personnel Spending	N/A	\$15.0K
Health Supplies	Non-Personnel Spending	N/A	\$300
Educational Supplies	Non-Personnel Spending	N/A	\$22.1K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.1K
General Supplies	Non-Personnel Spending	N/A	\$2.0K
Professional Development	Non-Personnel Spending	N/A	\$8.0K
Electronic Learning	Non-Personnel Spending	N/A	\$11.9K
Library Books	Non-Personnel Spending	N/A	\$6.5K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$15.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$13.6K

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