

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Cleveland ES

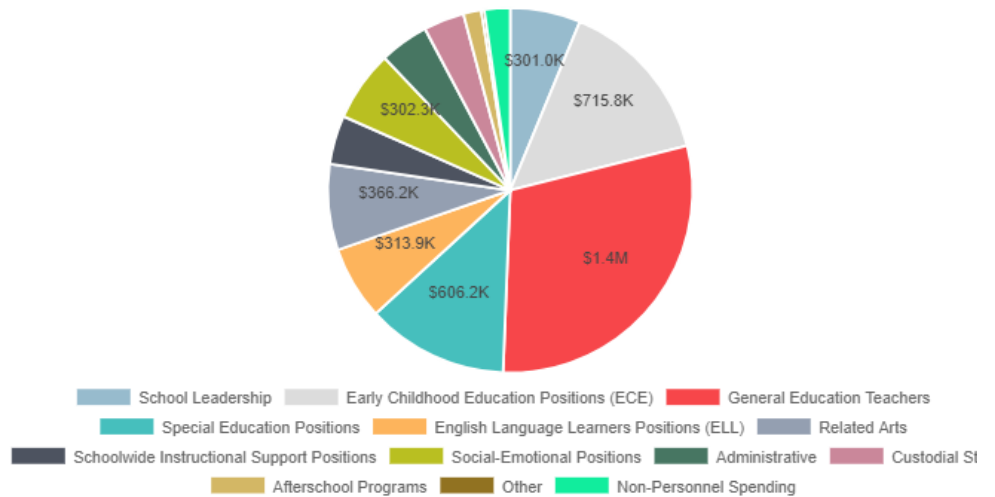
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://www.dcpsdatacenter.com) (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	50%
At-Risk FY19%:	52%
At-Risk Variance:	2%
At-Risk FY19 Funds:	\$343.5K

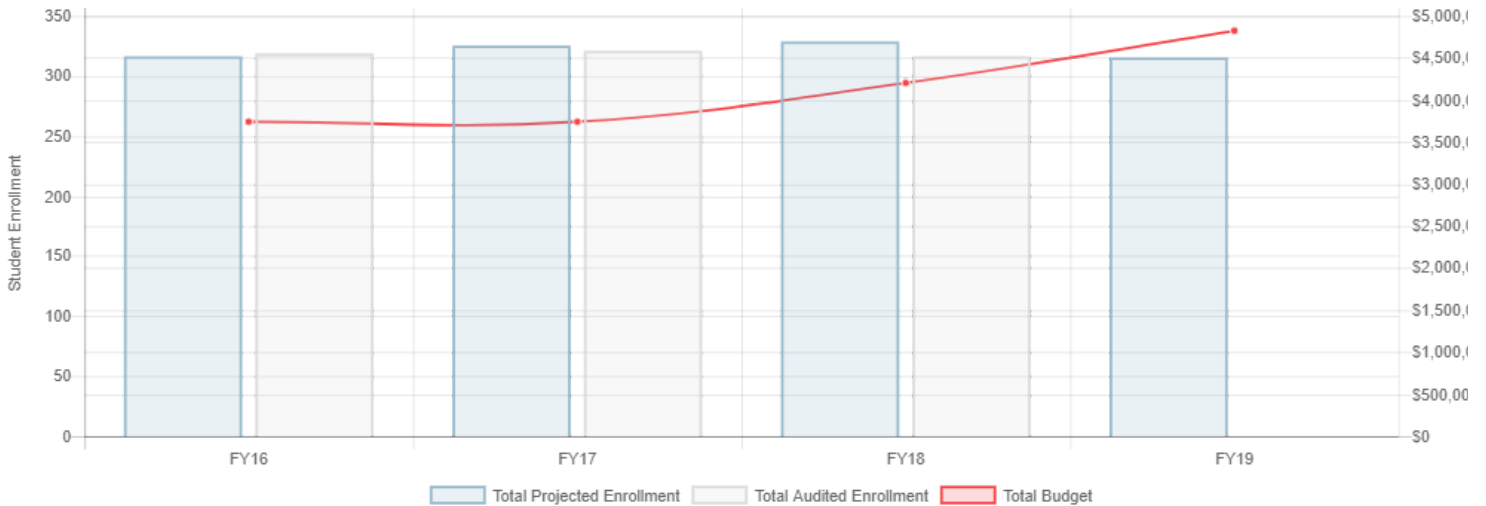
FY19 Total Budget: \$4.8M

FY19 Projected Student Enrollment: 316 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Afterschool Program	0	\$53.1K
Psychologists	0.5	\$52.3K
Social Workers	1.5	\$156.9K
Special Education Coordinator	0.5	\$51.0K
Supplies (Educational, General, Office)	0	\$24.5K
Technology	0	\$5.6K

* Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$167.0K
Assistant Principal - Other	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$192.6K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
Teacher - 1st Grade	General Education Teachers	2	\$209.3K
Teacher - 2nd Grade	General Education Teachers	2	\$209.3K
Teacher - 3rd Grade	General Education Teachers	2	\$209.3K
Teacher - 4th Grade	General Education Teachers	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$418.5K
Coordinator - Special Education (CSE)	Special Education Positions	0.5	\$51.0K
Aide - Special Education	Special Education Positions	1	\$32.1K
Teacher - ELL	English Language Learners Positions (ELL)	3	\$313.9K
Teacher - Art	Related Arts	1	\$104.6K
Teacher - Music	Related Arts	1	\$104.6K
Teacher - Health/Physical Education	Related Arts	1.5	\$156.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1.5	\$156.9K
Behavior Technician	Social-Emotional Positions	2	\$93.1K
Aide - Administrative	Administrative	1	\$57.3K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$96.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	2	\$105.5K
Afterschool Teacher	Afterschool Programs	6	\$35.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K
Administrative Premium (General)	Other	8000	\$8.0K
Custodial Overtime	Other	5000	\$5.0K
Office Supplies	Non-Personnel Spending	5000	\$5.0K
Custodial Services	Non-Personnel Spending	20081	\$20.1K
Health Supplies	Non-Personnel Spending	300	\$300.00
Educational Supplies	Non-Personnel Spending	27300	\$27.3K
Recreational Materials	Non-Personnel Spending	2794	\$2.8K
Professional Development	Non-Personnel Spending	10000	\$10.0K
Electronic Learning	Non-Personnel Spending	12000	\$12.0K
Stipends	Non-Personnel Spending	5785	\$5.8K
Literacy Materials	Non-Personnel Spending	6320	\$6.3K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	20170	\$20.2K

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