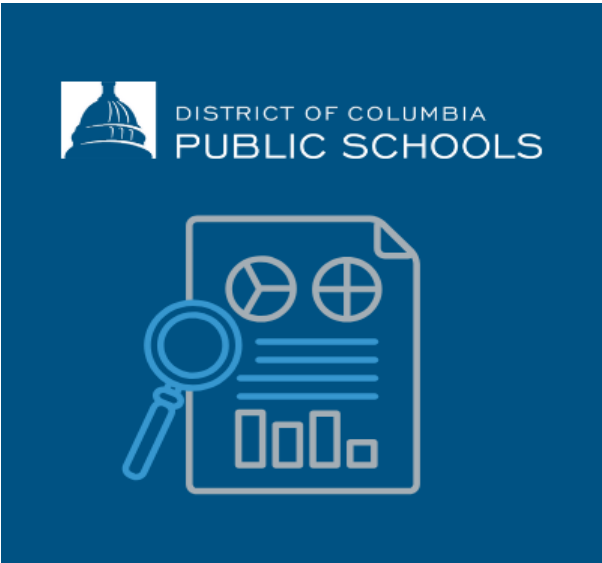


# Cleveland ES

SCHOOL YEAR 2021-22 (FISCAL YEAR 2022)

DCPS INITIAL ALLOCATION

<b>\$5.3M</b>	Initial School Allocation
<b>-228.0K</b>	Change from Prior Year Submitted
<b>300</b>	Total Enrollment
<b>-7</b>	Change in Enrollment



## Year-To-Year Budget Notes

Cleveland Elementary School's initial formula allocation is \$5,270,935. This is a decrease of \$227,985 compared to last year. School budgets are primarily driven by two factors: enrollment and unique student need. In SY2020-21, Cleveland's projected enrollment was 307. In SY2021-22, the school's projected enrollment is 300, a decrease of seven students. Due to changes in self-contained programming, Cleveland will house one fewer self-contained special education classroom, resulting in a decreased allocation of staff members. Due to a decrease in projected English Learner (EL) enrollment, the school is receiving one fewer EL staff allocation. Cleveland is receiving one fewer general education teacher due to limits on average classroom size. Based upon DCPS' school mental health allocation model, which considers individual student service needs (e.g., special education and 504 service hours), as well as specialized programming, the school is receiving 0.5 additional psychologists and one fewer social worker. Cleveland is receiving \$208,304 in stabilization.

NEW: Cleveland will also receive additional stimulus funding in the approximate amount of \$158,883 to provide supplemental services to accelerate learning recovery and support students' social-emotional development. These funds are not included in the initial formula allocation total.

## Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

### Levels of Flexibility Key

**Level 1 (L1):** Required - Rarely flexible - Any shift in the allocation will maintain the intended purpose of the original allocation.

**Level 2 (L2):** Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

**Level 3 (L3):** Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
<b>School Leadership</b>							
Principal	L1	1	\$195,277	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.8	\$125,223	\$0	\$0	\$0	\$0
<b>Early Childhood Education Positions (ECE)</b>							
Teacher - PK3	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$225,138	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	L1	1	\$112,569	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$187,440	\$0	\$0	\$0	\$0
<b>General Education Teachers</b>							
Total General Ed Teacher Allocation	L2	12	\$1,350,828	\$0	\$0	\$0	\$0
<b>Special Education Positions</b>							
Total Special Education Teachers	L1	4	\$450,276	\$0	\$0	\$0	\$0
<b>English Language Learners Positions (ELL)</b>							
Teacher - ELL	L1	3	\$337,707	\$0	\$0	\$0	\$0
<b>Related Arts</b>							
Total Related Arts Teachers	L2	4.5	\$506,561	\$0	\$0	\$0	\$0

**Classroom Instructional Support Positions**

---

Aide - Kindergarten	L2	2	\$74,976	\$0	\$0	\$0	\$0
---------------------	----	---	----------	-----	-----	-----	-----

---

**Schoolwide Instructional Support Positions**

---

Instructional Coach	L2	1	\$112,569	\$0	\$0	\$0	\$0
---------------------	----	---	-----------	-----	-----	-----	-----

---

School Librarian	L2	1	\$112,569	\$0	\$0	\$0	\$0
------------------	----	---	-----------	-----	-----	-----	-----

---

**Social-Emotional Positions**

---

Psychologist	L1	1	\$112,569	\$0	\$0	\$0	\$0
--------------	----	---	-----------	-----	-----	-----	-----

---

Social Worker	L1	1	\$112,569	\$0	\$0	\$0	\$0
---------------	----	---	-----------	-----	-----	-----	-----

---

**Administrative**

---

Business Manager	L3	1	\$90,879	\$0	\$0	\$0	\$0
------------------	----	---	----------	-----	-----	-----	-----

---

Aide - Administrative	L3	1	\$67,876	\$0	\$0	\$0	\$0
-----------------------	----	---	----------	-----	-----	-----	-----

---

**Custodial Staff**

---

Custodial Foreman	L2	1	\$78,183	\$0	\$0	\$0	\$0
-------------------	----	---	----------	-----	-----	-----	-----

---

Custodian (RW-5)	L2	1	\$60,194	\$0	\$0	\$0	\$0
------------------	----	---	----------	-----	-----	-----	-----

---

Custodian (RW-3)	L2	2	\$101,190	\$0	\$0	\$0	\$0
------------------	----	---	-----------	-----	-----	-----	-----

---

**Afterschool Programs**

---

Afterschool Teacher	L1	6	\$40,800	\$0	\$0	\$20,400	\$0
---------------------	----	---	----------	-----	-----	----------	-----

---

Afterschool Paraprofessional	L1	6	\$40,800	\$0	\$0	\$20,400	\$0
---------------------------------	----	---	----------	-----	-----	----------	-----

---

Afterschool Site Leader	L1	1	\$10,200	\$0	\$0	\$0	\$0
-------------------------	----	---	----------	-----	-----	-----	-----

---

**Other**

---

Administrative Premium & Overtime	L3		\$30,000	\$0	\$0	\$0	\$0
--------------------------------------	----	--	----------	-----	-----	-----	-----

---

**Non-Personnel Spending**

---

Stabilization Funds	L3		\$208,304	\$0	\$0	\$0	\$0
---------------------	----	--	-----------	-----	-----	-----	-----

---

---

Excellence through Equity	L2	\$14,575	\$0	\$0	\$0	\$0
Art Supplies	L3	\$1,725	\$0	\$0	\$0	\$0
Music Supplies	L3	\$1,500	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L3	\$1,500	\$0	\$0	\$0	\$0
Science Supplies	L3	\$1,725	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$2,611	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$4,806	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$6,000	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$133,865	\$133,865	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,163	\$2,163	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$74,700	\$0	\$0	\$0	\$0
<b>Security Costs - Daytime Operating Hours</b>						
Security Funds	L1	\$55,922	\$0	\$0	\$0	\$0