

Cleveland ES

SCHOOL YEAR 2023-24 (FISCAL YEAR 2024)

DCPS INITIAL ALLOCATION

\$5.4M	Initial School Allocation
-282.8K\$	Change from Prior Year Submitted
292	Total Enrollment
+15	Change in Enrollment

ALLOCATION TYPE	DOLLAR AMOUNT
Enrollment Based Funding	\$4,230,273
Targeted Support Funding	\$1,080,986
Stability Funding*	\$61,588

*Includes FY24 One-Time Mayor's Recovery Funding

Year-To-Year Budget Notes

This narrative describes the change from Cleveland Elementary School's FY23 submitted budget to their FY24 initial allocation. FY23 submitted budgets include one-time funds (FY23 Mayor's Recovery and Hold Harmless funds), and changes made by principals and school communities from their initial allocation to tailor their resources to their student population. Cleveland's initial FY23 allocation and submitted FY23 budget are included on the dcpsbudget.com website.

Cleveland Elementary School's initial FY24 formula allocation is \$5,372,847. This is a decrease of \$282,781 compared to the FY23 submitted budget. This includes \$47,520 in Mayor's Recovery funding. School budgets are primarily driven by two factors: enrollment and unique student need. In SY22-23, Cleveland's projected enrollment was 277. In SY23-24, the school's projected enrollment is 292, an increase of 15 students. Based on DCPS' school mental health allocation formula, which considers individual student service needs (e.g., special education and 504 service hours), and specialized programming, Cleveland ES is receiving 0.5 additional psychologists. Cleveland is receiving 2 less special education educators due to a decline in students with IEPs and/or students served in self-contained classrooms. Cleveland is receiving 1.5 more EL teachers due to an increase in the number of English Learners. Cleveland is receiving \$2,818 per student eligible for at-risk funding, bringing their total At-Risk Supplement to \$433,962. To support social-emotional and academic needs, additional per-pupil formula funds are allocated to schools serving higher concentrations of students eligible for at-risk funding. Cleveland ES is receiving \$12,394 in at-risk concentration funds because over 40% of their student enrollment is eligible for at-risk funding.

Security funds were excluded from school budget allocations since FY22. Security funds will continue to be managed centrally in FY24. Thus, there is no impact to the school's year-over-year comparison. Cleveland is also receiving \$73,000 in FY24 ESSER III funding. This funding is not included in their budget total because these funds are one-time and supplemental to the school's annual DCPS formula funds. Schools were able to request ESSER III funds to sustain their evidence-based acceleration programming.

Elementary School Budget 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.

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
School Leadership				
Principal	L1	Local	1.00	\$200,235
Early Childhood Education Positions (ECE)				
Teacher - PK3	L2	Local	2.00	\$230,324
Teacher - PK4	L2	Local	2.00	\$230,324
Teacher - PK3/PK4 (Mixed Age)	L2	Local	1.00	\$115,162
Aide - Early Childhood	L2	Local	5.00	\$194,555
Special Education Positions				
Self Contained Teachers	L1	Local	1.00	\$115,162
Teacher - Inclusion/Resource Services	L2	Local	2.00	\$230,324
Enrollment Based Funding				
Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost

English Language Learners Positions (ELL)

Teacher - ELL	L2	EL UPSFF	5.50	\$633,391
Aide - ELL	L2	EL UPSFF	1.00	\$38,911

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Schoolwide Instructional Support Positions

School Librarian	L1	Local	1.00	\$115,162
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Social-Emotional Positions

Psychologist	L2	Local	1.00	\$115,162
Social Worker	L2	Local	1.00	\$115,162

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Administrative

Aide - Administrative	L3	Local	1.00	\$70,653
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Custodial Staff

Custodial Foreman	L2	Local	1.00	\$78,485
Custodian (RW-5)	L2	Local	1.00	\$59,271
Custodian (RW-3)	L2	Local	1.00	\$52,229

Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Student Based Funds

Student Based Funds	L3	Local	1,391,695.00	\$1,391,695
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Non-Personnel Spending

Custodial and Maintenance Supplies	L2	Local	5,077.00	\$5,077
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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NPS Total Allocation	L3	local	101,908.00	\$101,908
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Enrollment Based Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Afterschool Programs

Afterschool Paraprofessional	L2	Local/21st Century	8.00	\$71,720
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Afterschool Site Leader	L2	Local	1.00	\$13,203
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Afterschool Teacher	L2	Local/21st Century	8.00	\$52,160
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Stability Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Safety Net Supplement	L3	Local	14,068.00	\$14,068
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Mayor's Recovery Funds	L3	Mayor's Recovery Funds	47,520.00	\$47,520
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Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
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Other

Dual Language	L3	Local	33,200.00	\$33,200
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Student Based Funds				
At-Risk Concentration Student Based Funding Weight	L3	Local	48,159.00	\$48,159
English Learner Student Based Funding Weight	L3	Local	221,376.60	\$221,377
Special Education Student Based Funds Weight	L3	Local	69,908.00	\$69,908
Early Childhood Education Weight Funds	L3	Local	149,526.00	\$149,526
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
At-Risk Funding				
At-Risk UPSFF	L3	At Risk	433,962.14	\$433,962
At-Risk Concentration UPSFF	L3	At Risk	12,393.70	\$12,394
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Non-Personnel Spending				
Title I Parental Involvement	L1	Title I	1,529.00	\$1,529
3rd grade HPE Swim Program Contribution	L1	Local	16,172.00	\$16,172
Targeted Support Funding	Flexibility Level	Fund Source	Quantity	Total Cost
Title I Schoolwide	L3	Title I	94,760.00	\$94,760

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