



DISTRICT OF COLUMBIA PUBLIC SCHOOLS

Fiscal Year 2025 (FY25) DCPS Submitted School Budget: Cleveland ES

Budget Overview	
Total FY25 Budget:	\$6.9M
Total FY24 Budget	\$6.0M
Total Projected Enrollment	302
YOY Change in Projected Enrollment	10
% At-Risk	54%
Total At-Risk Funds	\$693.6K

Year-over-Year Notes: This submitted budget worksheet reflects how Cleveland Elementary School's principal and school community aligned and tailored their FY25 (SY24-25) allocation to meet the needs of their student population.

Cleveland Elementary School's FY25 submitted budget is \$6,928,285. This is an increase of \$133,722 compared to Cleveland's FY25 initial allocation. During budget development, Cleveland received \$133,722 in budget assistance for additional resources. Compared to their FY24 (SY23-24) approved budget, Cleveland's submitted budget total is an increase of \$966,585. The FY24 approved budget includes supplemental funds, including any funds awarded by DC Council. School budgets are primarily driven by projected enrollment, specific student needs, school programming, and position costs. In SY23-24, Cleveland's projected enrollment was 292. In SY24-25, the school's projected enrollment is 302, an increase of 10 student(s). To support the social-emotional and academic needs of at-risk students, schools receive supplemental Uniform Per-Student Funding Formula (UPSFF) funds. Cleveland ES received an at-risk UPSFF supplement of \$649,499. Additional per-pupil at-risk dollars were provided to schools serving higher concentrations of students eligible for at-risk funding. Cleveland ES received \$44,151 in additional at-risk concentration funds because over 40% of their projected student enrollment is eligible for at-risk funding.

Elementary and Secondary School Emergency Relief (ESSER) funds were non-recurring, supplemental funds initially dispersed in the 2019-20 school year to support COVID-19 relief efforts and evidence-based acceleration programming. Last school year, school year 2023-24, was the final year of the ESSER grant award. DCPS schools will not be allocated these funds moving forward.

FY25 Comprehensive List of Budgeted Items

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Principal	School Leadership	1	\$235.8K	\$235.8K	\$0	\$0	\$0	\$0	\$0
Assistant Principal - Literacy (APL)	School Leadership	1	\$185.6K	\$0	\$185.6K	\$0	\$0	\$0	\$0
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$213.5K	\$213.5K	\$0	\$0	\$0	\$0	\$0
Teacher - Kindergarten	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 1st Grade	General Education Teachers	2	\$267.4K	\$130.3K	\$4.0K	\$0	\$133.1K	\$0	\$0
Teacher - 2nd Grade	General Education Teachers	2	\$267.4K	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0
Teacher - 3rd Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 4th Grade	General Education Teachers	2	\$267.4K	\$267.4K	\$0	\$0	\$0	\$0	\$0
Teacher - 5th Grade	General Education Teachers	2	\$267.4K	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0
Teacher - Reading	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Resource	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
TLI Teacher Leader - Math	General Education Teachers	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$534.9K	\$534.9K	\$0	\$0	\$0	\$0	\$0
Teacher - Inclusion/Resource Services (10:6)	Special Education Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	7	\$936.1K	\$0	\$0	\$936.1K	\$0	\$0	\$0
Aide - Multilingual Learner (formerly ELL)	Multilingual Learners Positions (formerly ELL)	1	\$42.7K	\$0	\$0	\$42.7K	\$0	\$0	\$0
School Counselor - 10mo (Bilingual)	Multilingual Learners Positions (formerly ELL)	1	\$133.7K	\$0	\$0	\$133.7K	\$0	\$0	\$0
Teacher - Art	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Music	Related Arts	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Teacher - Health/Physical Education	Related Arts	1.5	\$200.6K	\$133.7K	\$0	\$66.9K	\$0	\$0	\$0
Aide - Kindergarten	Classroom Instructional Support Positions	1	\$42.7K	\$0	\$42.7K	\$0	\$0	\$0	\$0
Urban Teacher Residency	Classroom Instructional Support Positions	1	\$45.7K	\$3.1K	\$19.3K	\$23.3K	\$0	\$0	\$0
School Librarian	Schoolwide Instructional Support Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Psychologist	Social-Emotional Positions	0.5	\$66.9K	\$66.9K	\$0	\$0	\$0	\$0	\$0
Social Worker	Social-Emotional Positions	1	\$133.7K	\$133.7K	\$0	\$0	\$0	\$0	\$0
Behavior Technician	Social-Emotional Positions	1	\$60.5K	\$60.5K	\$0	\$0	\$0	\$0	\$0
Attendance Counselor	Social-Emotional Positions	1	\$73.3K	\$0	\$73.3K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total		At-Risk	EL		Title	
			Budget	Local		UPSFF	Title I	II	21stCC
Restorative Justice Coordinator	Social-Emotional Positions	1	\$121.4K	\$121.4K	\$0	\$0	\$0	\$0	\$0
Aide - Administrative	Administrative	1	\$74.9K	\$0	\$74.9K	\$0	\$0	\$0	\$0
Manager - Strategy & Logistics (MSL)	Administrative	1	\$135.0K	\$135.0K	\$0	\$0	\$0	\$0	\$0
Custodial Foreman	Custodial Staff	1	\$84.1K	\$84.1K	\$0	\$0	\$0	\$0	\$0
Custodian (RW-5)	Custodial Staff	2	\$124.9K	\$124.9K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional (grant funded)	Afterschool Programs	0	\$21.5K	\$0	\$0	\$0	\$0	\$0	\$21.5K
Afterschool Teacher (grant funded)	Afterschool Programs	0	\$29.3K	\$0	\$0	\$0	\$0	\$0	\$29.3K
Afterschool Teacher	Afterschool Programs	0	\$48.9K	\$48.9K	\$0	\$0	\$0	\$0	\$0
Afterschool Paraprofessional	Afterschool Programs	0	\$21.5K	\$21.5K	\$0	\$0	\$0	\$0	\$0
Afterschool Site Leader	Afterschool Programs	0	\$13.2K	\$13.2K	\$0	\$0	\$0	\$0	\$0
Administrative Premium (General)	Other	0	\$10.2K	\$7.2K	\$3.0K	\$0	\$0	\$0	\$0
Special Ed LEA Rep Designee	Other	0	\$1.5K	\$0	\$1.5K	\$0	\$0	\$0	\$0
General Overtime	Other	0	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0	\$0
Custodial Overtime	Other	0	\$5.5K	\$5.5K	\$0	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	Non-Personnel Spending	0	\$15.3K	\$15.3K	\$0	\$0	\$0	\$0	\$0
Clothing and Uniforms	Non-Personnel Spending	0	\$3.0K	\$3.0K	\$0	\$0	\$0	\$0	\$0
Food and Provisions (Including PARCC snacks)	Non-Personnel Spending	0	\$2.7K	\$2.7K	\$0	\$0	\$0	\$0	\$0
General Supplies	Non-Personnel Spending	0	\$31.7K	\$31.7K	\$0	\$0	\$0	\$0	\$0
Out of City Travel (Students and staff - more than 50 miles including international)	Non-Personnel Spending	0	\$1.5K	\$1.5K	\$0	\$0	\$0	\$0	\$0
IT supplies (consumables)	Non-Personnel Spending	0	\$863.00	\$0	\$863.00	\$0	\$0	\$0	\$0
Professional Services	Non-Personnel Spending	0	\$8.1K	\$8.1K	\$0	\$0	\$0	\$0	\$0
Printing	Non-Personnel Spending	0	\$2.0K	\$0	\$2.0K	\$0	\$0	\$0	\$0

Item Name	Item Category	FTE	Total Budget	Local	At-Risk	EL UPSFF	Title I	Title II	21stCC
Contractual Services	Non-Personnel Spending	0	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0	\$0
Professional Development Incl. Conference Fees	Non-Personnel Spending	0	\$10.0K	\$10.0K	\$0	\$0	\$0	\$0	\$0
Furniture & Fixtures	Non-Personnel Spending	0	\$8.5K	\$0	\$8.5K	\$0	\$0	\$0	\$0
Equipment and Machinery (under \$5,000)	Non-Personnel Spending	0	\$2.5K	\$0	\$2.5K	\$0	\$0	\$0	\$0
IT Equipment/Hardware	Non-Personnel Spending	0	\$3.0K	\$0	\$3.0K	\$0	\$0	\$0	\$0
Title I Parental Involvement	Non-Personnel Spending	0	\$2.2K	\$0	\$0	\$0	\$2.2K	\$0	\$0
Library Funds	Non-Personnel Spending	0	\$6.5K	\$6.5K	\$0	\$0	\$0	\$0	\$0
3rd grade HPE Swim Program Contribution	Non-Personnel Spending	0	\$18.6K	\$18.6K	\$0	\$0	\$0	\$0	\$0

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

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