

Fiscal Year 2026 (FY26) DCPS Amended Budget Worksheet: Cleveland ES

FY26 Final Budget Overview

	Submitted Budget	Amended Budget	Total Budget Changes
FY26 Total School Resources (GA0+GD0)	\$7,707,942	\$7,711,445	\$3,503
FY26 School Managed Budget (GA0)	\$7,086,007	\$7,089,510	\$3,503
FY26 Non-Local Funds (GD0)	\$175,012	\$175,012	\$0
FY26 Centrally Managed Items (GA0)	\$446,924	\$446,924	\$0

Budget Detail

	Submitted Budget	Amended Budget	Total Budget Changes
Total School Resources	\$7,707,942	\$7,711,445	\$3,503
Personnel Budgeted	\$7,295,680	\$7,295,680	\$0
Non-Personnel Budgeted	\$203,058	\$206,561	\$3,503
Additional Compensation Budgeted	\$209,205	\$209,205	\$0
FTEs Budgeted	59.5	59.5	0.0

Enrollment Overview

	Total Enrollment Projection	ML Projection	SPED Projection	At Risk Projection
FY26	309 (+7)	134 (-1)	66 (+17)	164 (+0)
FY25	302	135	49	164

Notes

This amended budget worksheet reflects changes made to Cleveland Elementary School's budget after the Mayor's May 2025 budget submission. After budgets were submitted, DC Council allocated Schools First in Budgeting dollars to some schools. Cleveland received \$3,503 in Schools First in Budgeting funds.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits, which are part of the school managed budget, and exclude administrative add-ons that were part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, and disability accommodations, among others. Once budgets are submitted, administrative add-ons are managed centrally as part of the school-wide budget. During the summer reprogramming process, school leaders were required to budget for additional personnel add-ons as the number of FTEs increased. These costs are captured in the "Add-Ons" section below.

FY26 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$236,019
Assistant Principal - Other	1	-	1	\$183,715

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	2	-	2	\$261,506
Teacher - PK4	2	-	2	\$261,506
Teacher - PK3/PK4 (Mixed Age)	1	-	1	\$130,753
Aide - Early Childhood	5	-	5	\$200,745

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	2	-	2	\$261,506
Teacher - 1st Grade	2	-	2	\$261,506
Teacher - 2nd Grade	2	-	2	\$261,506
Teacher - 3rd Grade	2	-	2	\$261,506
Teacher - 4th Grade	2	-	2	\$261,506
Teacher - 5th Grade	2	-	2	\$261,506
Teacher - Reading	1	-	1	\$130,753
Teacher - Resource	1	-	1	\$130,753
TLI Teacher Leader - English Language Arts (ELA)	0	+1	1	\$130,753
TLI Teacher Leader - Math	1	-	1	\$130,753

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Inclusion/Resource Services	5	-	5	\$653,765
Teacher - Inclusion/Resource Services (10:6)	1	-	1	\$130,753
Special Ed LEA Rep Designee	1	-	1	\$1,500

Multilingual Learners Positions (ML)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ESOL	7	-	7	\$915,271
Aide - ESOL	1	-	1	\$40,149

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$130,753
Teacher - Music	1	-	1	\$130,753
Teacher - Health/Physical Education	1.5	-	1.5	\$196,130

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	1	-	1	\$40,149

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
School Building Substitute Teacher	1	-	1	\$42,632
Coordinator - Program	1	-	1	\$131,568
School Librarian	1	-	1	\$130,753

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$130,753
Social Worker	1	-	1	\$130,753
Behavior Technician	1	-	1	\$59,667
Attendance Counselor	1	-	1	\$70,751
Restorative Justice Coordinator	1	-	1	\$131,568

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Administrative	1	-	1	\$74,759
Director - Strategy & Logistics (DSL)	1	-	1	\$169,103

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$82,867
Custodian (RW-5)	2	-	2	\$119,224

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Paraprofessional (grant funded)	3	-	3	\$16,434
Afterschool Teacher (grant funded)	2	-	2	\$19,920
Afterschool Teacher	4	-	4	\$39,840
Afterschool Paraprofessional	3	-	3	\$16,434
Afterschool Site Leader	1	-	1	\$13,446

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	93,980	-	93,980	\$93,980

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Extra Duty Pay (DCPS employee additional compensation)	1,500	-	1,500	\$1,500
General Overtime (non-custodial)	1,500	-	1,500	\$1,500
Custodial Overtime	4,651	-	4,651	\$4,651

Add-Ons

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Budget Development Add-Ons (schoolwide)	417,267	-	417,267	\$417,267

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Library Funds	6,810	-	6,810	\$6,810
3rd Grade HPE Swim Program Contribution	22,846.56	-	22,846.56	\$22,847

Flexible Placeholder Lines

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Schools First in Budgeting (NPS)	3,503	-	3,503	\$3,503

Parent Group 7111 - Supplies

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial and Maintenance Supplies	9,439	-	9,439	\$9,439
Food and Provisions (Including DC CAPE snacks)	500	-	500	\$500
General Supplies	63,355	-	63,355	\$63,355
IT supplies (consumables)	500	-	500	\$500

Parent Group 7131 - Services

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Local Travel (Students and staff - within 50 miles)	8,000	-	8,000	\$8,000
Professional Services	8,000	-	8,000	\$8,000
Electronic Learning	15,000	-	15,000	\$15,000
Professional Development	37,525	-	37,525	\$37,525

Parent Group 7132 - Contracts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Contractual Services	10,000	-	10,000	\$10,000

Parent Group 7171 - Equipment

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Furniture & Fixtures	13,000	-	13,000	\$13,000
IT Equipment/Hardware	6,045	-	6,045	\$6,045

Non-Local Funds

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Title I Parent & Family Engagement	2,037.26	-	2,037.26	\$2,037

For more complete guidance on the budget development process, please visit DCPS Budget website at DCPS Data - DCPS Budgets. (<https://dcpsbudget.com/>)