

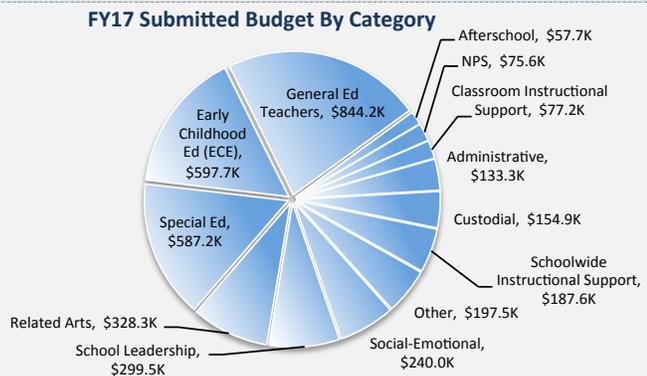


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

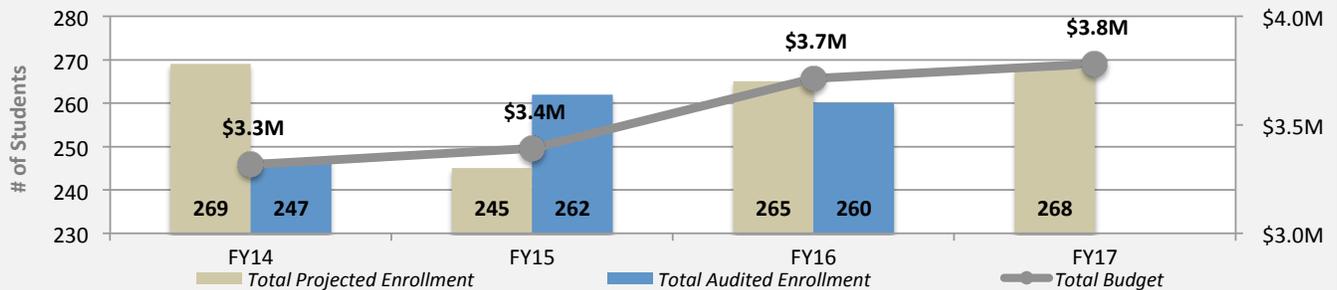
At-Risk Information	
AT-RISK FY16 %:	82%
AT-RISK FY17 %:	88%
AT-RISK VARIANCE:	6%
AT-RISK FY17 FUNDS:	\$450.3K



FY17 Total Budget = \$3.781M

FY17 Projected Student Enrollment= 268 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$181.8K
Assistant Principal	School Leadership	1.0	\$132.2K
Inclusion/Resource Teacher	Special Education	0.2	\$21.9K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$11.1K
Technology	Non-Personnel Services (NPS)	0.0	\$9.4K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$450.3K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	1.0	\$93.8K
Teacher - 5th Grade	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K



Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	0.5	\$46.9K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$23.7K
Afterschool Aide	Afterschool Programs	0.0	\$26.2K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$185.8K
Custodial Overtime	Other	0.0	\$7.0K
Itinerant ELL Teacher	Other	0.0	\$4.7K
Office Supplies	Non-Personnel Spending	0.0	\$14.0K
Custodial Services	Non-Personnel Spending	0.0	\$12.2K
Health Supplies	Non-Personnel Spending	0.0	\$250
Educational Supplies	Non-Personnel Spending	0.0	\$4.6K
Recreational Materials	Non-Personnel Spending	0.0	\$1.3K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.9K
Professional Development	Non-Personnel Spending	0.0	\$1.5K
Contractual Services	Non-Personnel Spending	0.0	\$15.0K
Electronic Learning	Non-Personnel Spending	0.0	\$3.0K
Stipends	Non-Personnel Spending	0.0	\$2.0K
Library Books	Non-Personnel Spending	0.0	\$5.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$14.4K

Total FY17 Budget: **\$3.8M**

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.