

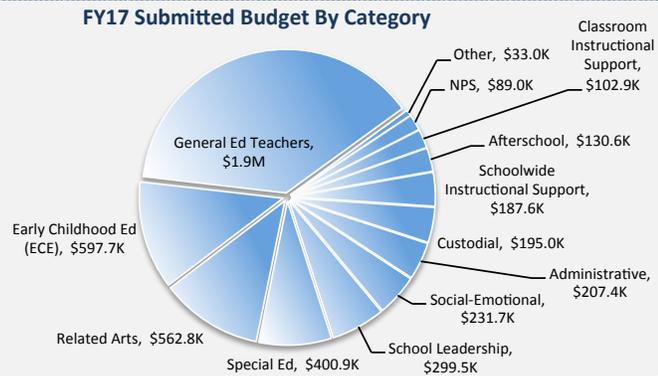


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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

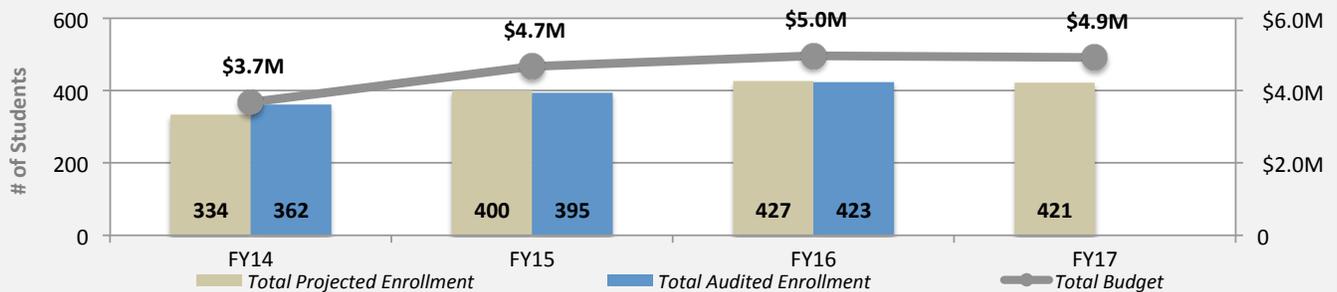
At-Risk Information	
AT-RISK FY16 %:	88%
AT-RISK FY17 %:	88%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$706.0K



FY17 Total Budget = \$4.914M

FY17 Projected Student Enrollment= 421 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Assistant Principal	School Leadership	1.0	\$132.2K
General Education Teacher	General Education Teacher	2.0	\$187.6K
Resource Teacher	General Education Teacher	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Psychologist	Social-Emotional	0.5	\$93.8K
Afterschool	Extended Hours	0.0	\$22.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$17.5K
Technology	Non-Personnel Services (NPS)	0.0	\$17.5K

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

Total At-Risk Funded Items*: **\$706.0K**

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	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - Resource	General Education Teachers	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Teacher - Performing Arts/Drama	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
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
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.0	\$85.6K
Business Manager	Administrative	1.0	\$75.7K
Registrar	Administrative	1.0	\$46.1K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$35.6K
Afterschool Aide	Afterschool Programs	0.0	\$39.2K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$25.0K
Custodial Overtime	Other	0.0	\$8.0K
Custodial Services	Non-Personnel Spending	0.0	\$13.1K
Educational Supplies	Non-Personnel Spending	0.0	\$24.1K
Contractual Services	Non-Personnel Spending	0.0	\$17.0K
Library Books	Non-Personnel Spending	0.0	\$8.4K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$26.4K

Total FY17 Budget: **\$4.9M**

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