



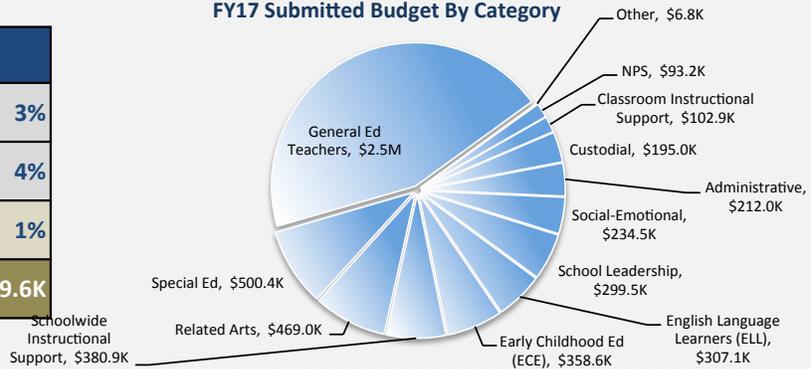
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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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 %:	3%
AT-RISK FY17 %:	4%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$49.6K

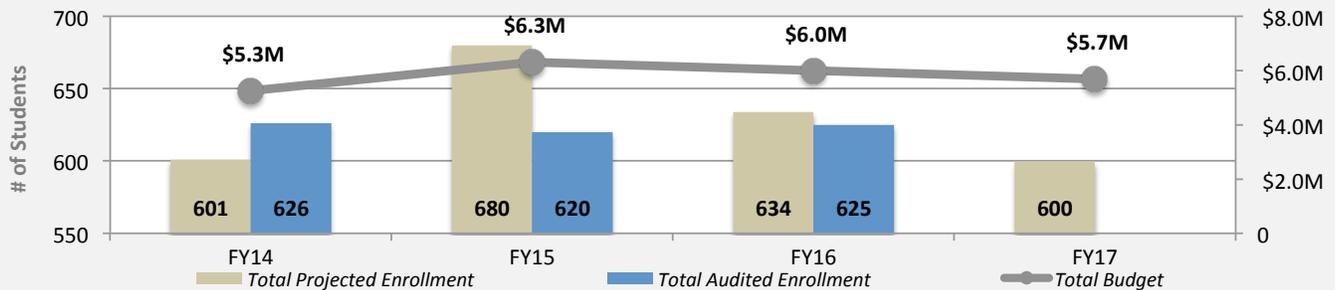
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.693M

FY17 Projected Student Enrollment= 600 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	0.3	\$24.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$24.9K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$49.6K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 4th Grade	General Education Teachers	4.0	\$375.2K
Teacher - 5th Grade	General Education Teachers	4.0	\$375.2K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Early Childhood Education	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Coordinator - Special Education (CSE)	Special Education Positions	1.0	\$99.5K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - ELL	English Language Learners Positions (ELL)	3.0	\$281.4K
Aide - ELL	English Language Learners Positions (ELL)	1.0	\$25.7K



Item	Category	# of FTEs	Cost
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
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	0.5	\$46.9K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Program	Schoolwide Instructional Support Positions	1.0	\$99.5K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
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
Administrative Premium (General)	Other	0.0	\$1.0K
Custodial Overtime	Other	0.0	\$5.8K
Office Supplies	Non-Personnel Spending	0.0	\$7.5K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$50.7K
Professional Development	Non-Personnel Spending	0.0	\$9.0K
Electronic Learning	Non-Personnel Spending	0.0	\$3.6K
Library Books	Non-Personnel Spending	0.0	\$12.0K

Total FY17 Budget: **\$5.7M**

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