



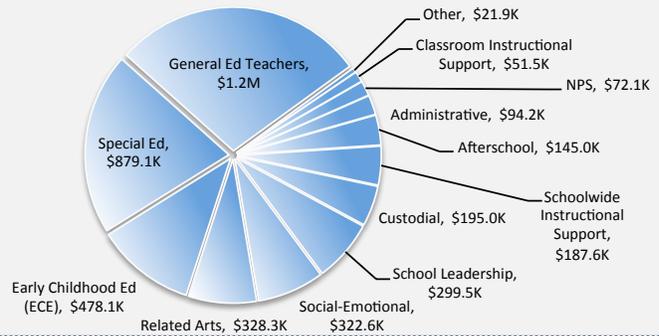
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Payne ES

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 %:	60%
AT-RISK FY17 %:	57%
AT-RISK VARIANCE:	-3%
AT-RISK FY17 FUNDS:	\$320.5K

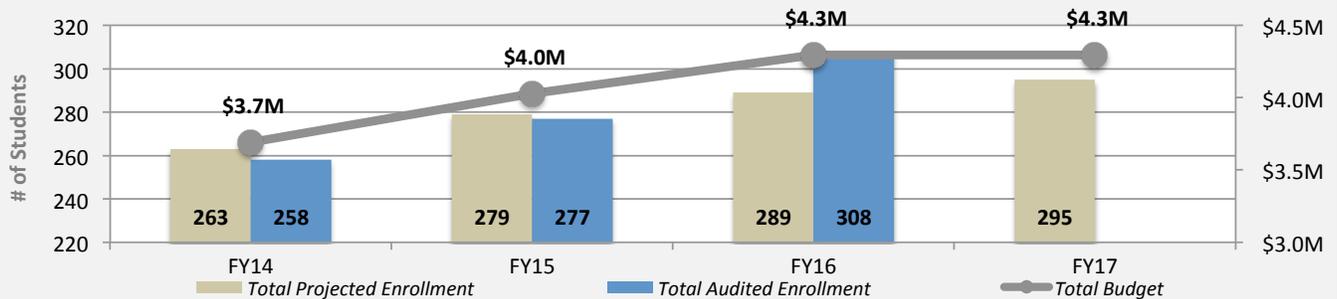
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.294M

FY17 Projected Student Enrollment= 295 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Assistant Principal	School Leadership	1.0	\$132.2K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$32.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.2K
Technology	Non-Personnel Services (NPS)	0.0	\$3.4K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$320.5K**

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
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
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	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Sensory Support Program	Special Education Positions	3.0	\$281.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K



Item	Category	# of FTEs	Cost
Aide - Special Education	Special Education Positions	5.0	\$128.6K
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
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
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	\$65.2K
Afterschool Aide	Afterschool Programs	0.0	\$71.9K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Custodial Overtime	Other	0.0	\$5.0K
Itinerant ELL Teacher	Other	0.0	\$16.9K
Office Supplies	Non-Personnel Spending	0.0	\$2.5K
Custodial Services	Non-Personnel Spending	0.0	\$16.0K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$8.3K
Recreational Materials	Non-Personnel Spending	0.0	\$4
Professional Development	Non-Personnel Spending	0.0	\$1.9K
Contractual Services	Non-Personnel Spending	0.0	\$25.0K
Electronic Learning	Non-Personnel Spending	0.0	\$11.9K
Library Books	Non-Personnel Spending	0.0	\$5.9K

Total FY17 Budget: **\$4.3M**

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