



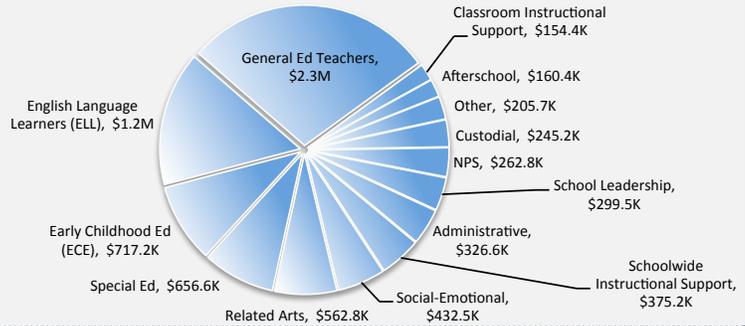
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Truesdell EC**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpsdatacenter.com](http://dcpsdatacenter.com)

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>55%</b>
<b>AT-RISK FY17 %:</b>	<b>64%</b>
<b>AT-RISK VARIANCE:</b>	<b>9%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$767.0K</b>

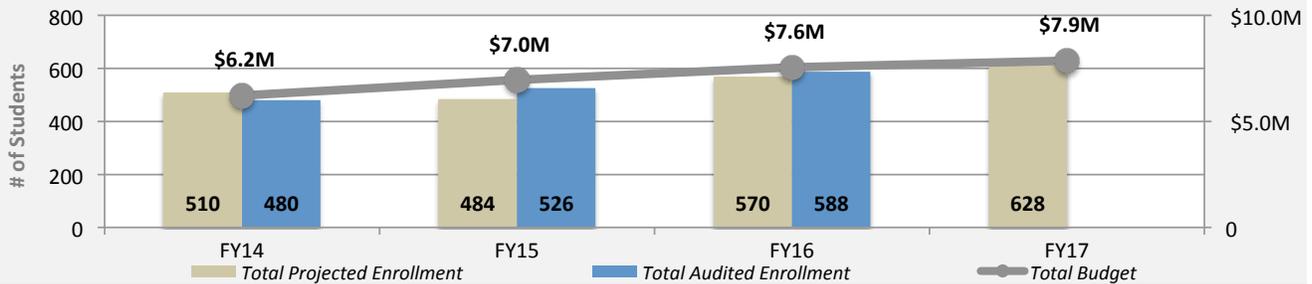
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$7.87M**

**FY17 Projected Student Enrollment= 628 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$180.7K
Middle Grade Investment (MGI) Clubs & Activities	Budget Priority	0.0	\$5.0K
Middle Grade Investment (MGI) Exposure & Excursion	Budget Priority	0.0	\$23.0K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$100.0K
Middle Grade Investment (MGI) Teacher	Budget Priority	2.0	\$187.6K
Bilingual Guidance Counselor	English Language Learners (ELL)	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$28.1K
Technology	Non-Personnel Services (NPS)	0.0	\$8.0K

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

Total At-Risk Funded Items\*:

**\$767.0K**

**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 - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
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	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 6th Grade	General Education Teachers	1.0	\$93.8K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	3.0	\$281.4K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	7.0	\$656.6K
Teacher - ELL	English Language Learners Positions (ELL)	11.0	\$1.0M
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	2.0	\$187.6K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	2.0	\$187.6K
Teacher - World Language	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	3.0	\$77.2K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	3.0	\$281.4K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.0	\$85.6K
Registrar	Administrative	1.0	\$46.1K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Coordinator - Strategy & Logistics (CSL)	Administrative	1.0	\$81.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$59.3K
Afterschool Aide	Afterschool Programs	0.0	\$65.4K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Afterschool Coordinator	Afterschool Programs	0.5	\$27.9K
Administrative Premium (General)	Other	0.0	\$197.7K
Custodial Overtime	Other	0.0	\$8.0K
Office Supplies	Non-Personnel Spending	0.0	\$2.0K
Custodial Services	Non-Personnel Spending	0.0	\$18.5K
Health Supplies	Non-Personnel Spending	0.0	\$1.2K
Educational Supplies	Non-Personnel Spending	0.0	\$137.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.5K
Out of City Travel	Non-Personnel Spending	0.0	\$10.0K
Electronic Learning	Non-Personnel Spending	0.0	\$28.4K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$11.4K
Library Books	Non-Personnel Spending	0.0	\$12.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$6.2K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			<b>\$7.9M</b>

For complete guidance on the budget development process,  
please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).