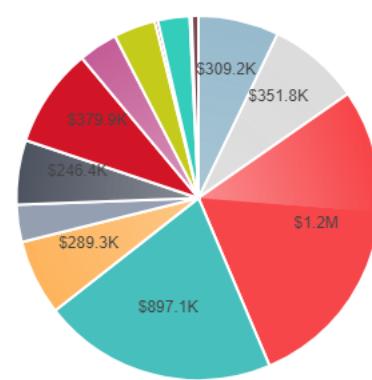


Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: C.W. Harris ES

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

At-Risk Information	
At-Risk FY17%:	74%
At-Risk FY18%:	74%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$420.7K



FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.3M

FY18 Projected Student Enrollment: 288 Students

Notes:

■ School Leadership ■ Early Childhood Education Positions (ECE) ■ General Education Teachers
■ Special Education Positions ■ Related Arts ■ Classroom Instructional Support Positions
■ Schoolwide Instructional Support Positions ■ Social-Emotional Positions ■ Administrative ■ Custodial Staff
■ Other ■ Non-Personnel Spending ■ Custodial Overtime ■ Excellence Through Equity

FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$58.8K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	1.5	\$146.5K
Teacher - 3rd Grade	General Education Teachers	2	\$195.4K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	2	\$195.4K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	0.5	\$48.8K
TLI Teacher Leader - Math	General Education Teachers	0.5	\$48.8K
Teacher - Early Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Behavior & Education Support Program	Special Education Positions	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Aide - Special Education	Special Education Positions	4	\$115.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$93.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Urban Teacher Residency	Classroom Instructional Support Positions	2	\$56.0K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	0.5	\$48.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1	\$47.3K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$52.6K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	3	\$135.7K
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K

Item	Category	# of FTEs	Cost
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$12.0K
Office Supplies	Non-Personnel Spending	N/A	\$7.0K
Custodial Services	Non-Personnel Spending	N/A	\$8.0K
Health Supplies	Non-Personnel Spending	N/A	\$500
Educational Supplies	Non-Personnel Spending	N/A	\$26.1K
Recreational Materials	Non-Personnel Spending	N/A	\$1.4K
General Supplies	Non-Personnel Spending	N/A	\$12.1K
Local Student Travel	Non-Personnel Spending	N/A	\$4.0K
Professional Development	Non-Personnel Spending	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$12.5K
Electronic Learning	Non-Personnel Spending	N/A	\$8.6K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$16.0K
Library Books	Non-Personnel Spending	N/A	\$5.7K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$7.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$26.0K

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

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