

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Key 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>)

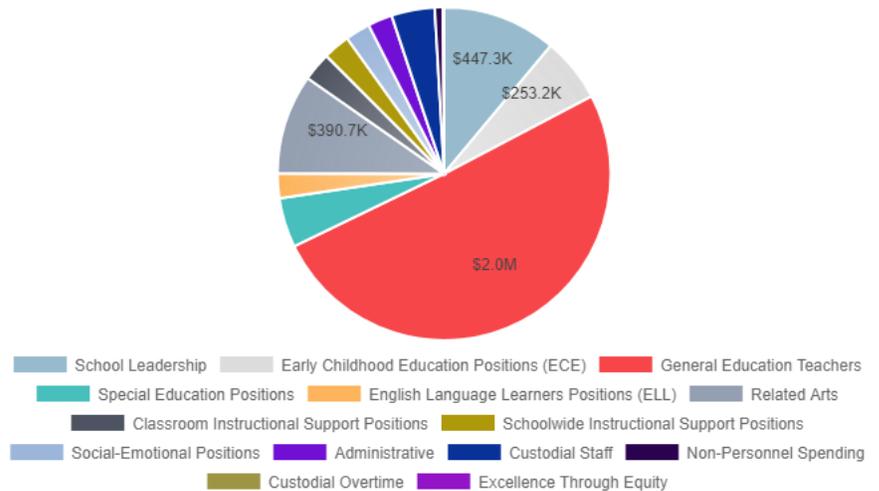
At-Risk Information	
At-Risk FY17%:	3%
At-Risk FY18%:	3%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$25.6K

FY18 Original Budget: \$4.0M

FY18 Amended Budget: \$4.0M

FY18 Projected Student Enrollment: 407 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$138.1K
Assistant Principal - Math	School Leadership	1	\$138.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	4	\$390.7K
Teacher - 3rd Grade	General Education Teachers	4	\$383.3K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$195.4K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	1	\$97.7K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	4	\$112.9K
Specialist - Reading	Schoolwide Instructional Support Positions	0	\$7.5K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	0.5	\$48.8K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodial Services	Non-Personnel Spending	N/A	\$3.0K
Educational Supplies	Non-Personnel Spending	N/A	\$7.0K
Recreational Materials	Non-Personnel Spending	N/A	\$2.0K
General Supplies	Non-Personnel Spending	N/A	\$12.4K
Library Books	Non-Personnel Spending	N/A	\$8.1K
Custodial Overtime	Custodial Overtime	N/A	\$3.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$1.0K

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