

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

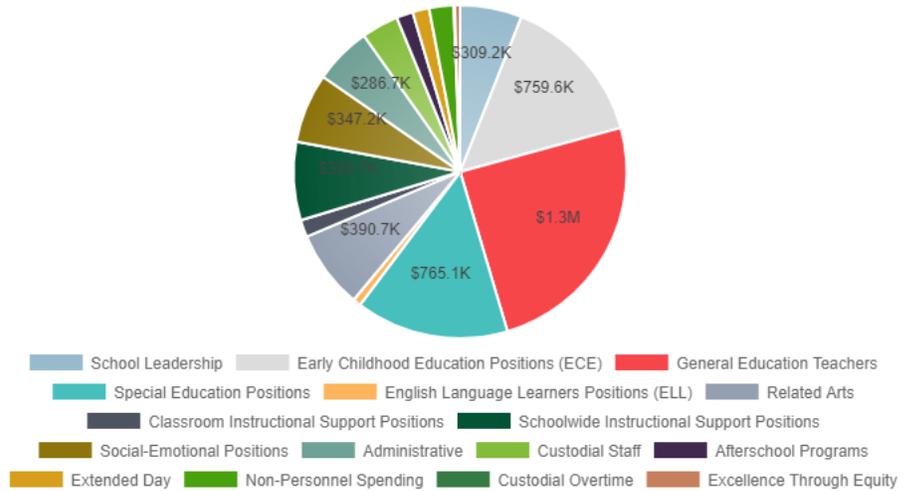
At-Risk Information	
At-Risk FY17%:	70%
At-Risk FY18%:	71%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$532.8K

FY18 Original Budget: \$5.1M

FY18 Amended Budget: \$5.2M

FY18 Projected Student Enrollment: 383 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Other	School Leadership	1	\$138.1K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$195.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	1	\$97.7K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	3	\$293.1K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$173.5K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	2	\$195.4K
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
Teacher - STEM	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$383.3K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$97.7K
Manager - Special Education (MSE)	Special Education Positions	0	\$2.0K
Aide - Special Education	Special Education Positions	3	\$86.7K
Teacher - ELL	English Language Learners Positions (ELL)	0.409090909	\$40.0K
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	2	\$57.8K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$28.9K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	2	\$195.4K
Behavior Technician	Social-Emotional Positions	0	\$1.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$53.0K
Business Manager	Administrative	1	\$76.0K
Clerk	Administrative	1	\$40.5K

Item	Category	# of FTEs	Cost
Director - Strategy & Logistics (DSL)	Administrative	1	\$114.8K
Manager - Strategy & Logistics (MSL)	Administrative	0	\$2.0K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$53.4K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	2	\$82.3K
Afterschool Teacher	Afterschool Programs	6	\$35.6K
Afterschool Aide	Afterschool Programs	6	\$39.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$83.2K
Office Supplies	Non-Personnel Spending	N/A	\$2.3K
Custodial Services	Non-Personnel Spending	N/A	\$19.8K
Educational Supplies	Non-Personnel Spending	N/A	\$39.0K
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K
Professional Development	Non-Personnel Spending	N/A	\$5.0K
Contractual Services	Non-Personnel Spending	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$13.4K
Library Books	Non-Personnel Spending	N/A	\$7.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$13.3K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$5.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$26.8K

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