

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

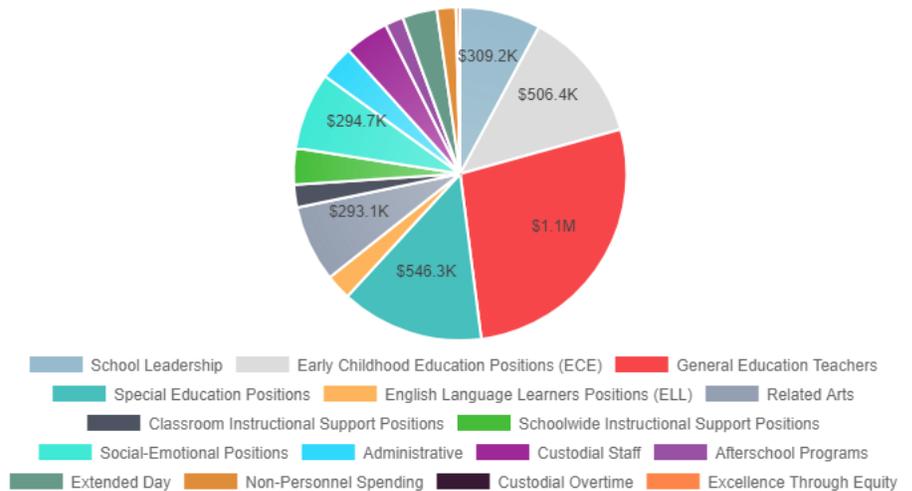
At-Risk Information	
At-Risk FY17%:	77%
At-Risk FY18%:	78%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$399.1K

**FY18 Original Budget:** \$3.8M

**FY18 Amended Budget:** \$3.9M

**FY18 Projected Student Enrollment:** 261 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)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$115.7K
Teacher - Kindergarten	General Education Teachers	2	\$195.4K
Teacher - 1st Grade	General Education Teachers	2	\$195.4K
Teacher - 2nd Grade	General Education Teachers	1	\$97.7K
Teacher - 3rd Grade	General Education Teachers	1	\$90.2K
Teacher - 4th Grade	General Education Teachers	2	\$195.4K
Teacher - 5th Grade	General Education Teachers	1	\$97.7K
Teacher - Reading	General Education Teachers	1	\$97.7K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	0	\$7.5K
TLI Teacher Leader - Math	General Education Teachers	1	\$97.7K
Teacher - Early Learning Support Program	Special Education Positions	2	\$195.4K
Teacher - Inclusion/Resource Services	Special Education Positions	3	\$293.1K
Aide - Special Education	Special Education Positions	2	\$57.8K
Teacher - ELL	English Language Learners Positions (ELL)	1	\$97.7K
Teacher - Art	Related Arts	1	\$97.7K
Teacher - Music	Related Arts	0.5	\$48.8K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	0.5	\$48.8K
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	\$90.2K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$48.8K
Psychologist	Social-Emotional Positions	1	\$97.7K
Social Worker	Social-Emotional Positions	1	\$97.7K
Behavior Technician	Social-Emotional Positions	1	\$45.2K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Business Manager	Administrative	1	\$76.0K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Afterschool Teacher	Afterschool Programs	5	\$29.6K

Item	Category	# of FTEs	Cost
Afterschool Aide	Afterschool Programs	5	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	1	\$7.8K
Extended Day Funds	Extended Day	N/A	\$132.1K
Custodial Services	Non-Personnel Spending	N/A	\$12.1K
Educational Supplies	Non-Personnel Spending	N/A	\$25.1K
Recreational Materials	Non-Personnel Spending	N/A	\$1.3K
Contractual Services	Non-Personnel Spending	N/A	\$2.3K
Electronic Learning	Non-Personnel Spending	N/A	\$8.2K
Library Books	Non-Personnel Spending	N/A	\$5.2K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	N/A	\$8.1K
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K
Custodial Overtime	Custodial Overtime	N/A	\$3.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$13.4K

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