Fiscal Year 2019 (FY19) DCPS Submitted School Budget: C.W. Harris ES
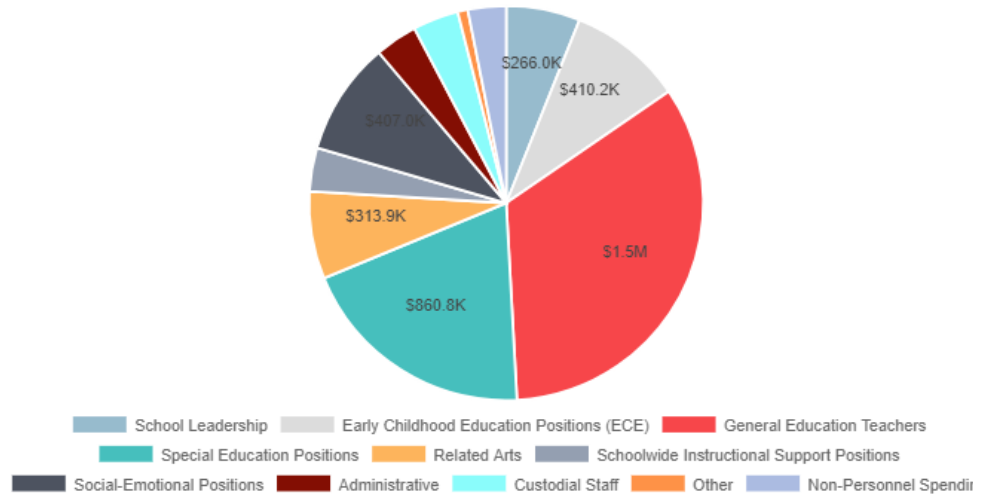
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (http://www.dcpsdatacenter.com)

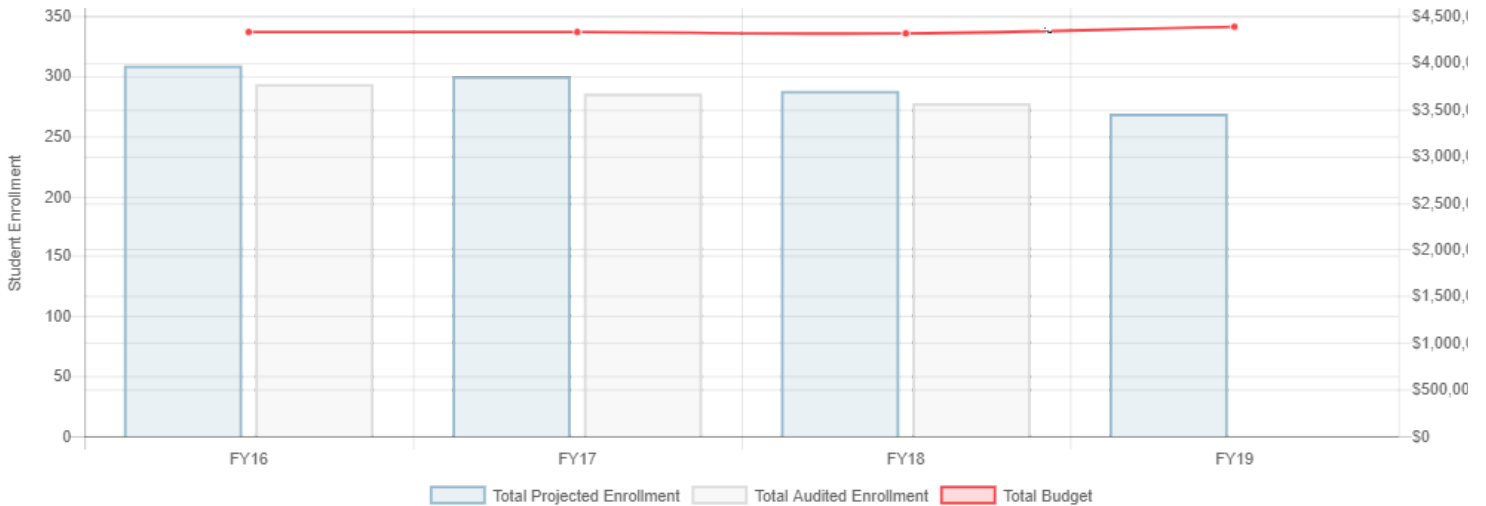| At-Risk Information	
At-Risk FY18%:	75%
At-Risk FY19%:	77%
At-Risk Variance:	2%
At-Risk FY19 Funds:	$434.9K

FY19 Total Budget: $4.4M

FY19 Projected Student Enrollment: 269 Students

Notes: This budget does not reflect additional key resources provided to schools such as curriculum, summer school, utilities, food services, nurses, school security, and facility improvements.

Legend: School Leadership, Early Childhood Education Positions (ECE), General Education Teachers, Special Education Positions, Related Arts, Schoolwide Instructional Support Positions, Social-Emotional Positions, Administrative, Custodial Staff, Other, Non-Personnel Spending

Comparative Student Enrollment Information

Legend: Total Projected Enrollment, Total Audited Enrollment, Total Budget

FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Behavior Tech	1	$46.5K
Literacy Partners	0	$10.0K
Professional Development	0	$642.00
Psychologists	1	$104.6K
Resource Teacher/Coordinator	0.5	$52.3K
Social Workers	2	$209.3K
Supplies (Educational, General, Office)	0	$3.4K
Technology	0	$8.1K

Items in the table above are also counted in the FY19 Comprehensive Budgeted Items table below.

FY19 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	$167.0K
Dean of Students	School Leadership	1	$98.9K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	$104.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	$96.3K

Item	Category	# of FTEs	Cost
Teacher - Kindergarten	General Education Teachers	2	$209.3K
Teacher - 1st Grade	General Education Teachers	2	$209.3K
Teacher - 2nd Grade	General Education Teachers	2	$209.3K
Teacher - 3rd Grade	General Education Teachers	2	$209.3K
Teacher - 4th Grade	General Education Teachers	1	$104.6K
Teacher - 5th Grade	General Education Teachers	2	$209.3K
Teacher - Reading	General Education Teachers	1	$104.6K
Teacher - Resource	General Education Teachers	0.5	$52.3K
Teacher - STEM	General Education Teachers	1	$104.6K
Aide - Kindergarten	General Education Teachers	2	$64.2K
Teacher - Early Learning Support Program	Special Education Positions	2	$209.3K
Teacher - Behavior & Education Support Program	Special Education Positions	1	$104.6K
Teacher - Inclusion/Resource Services	Special Education Positions	3	$313.9K
Teacher - Independence & Learning Support Program	Special Education Positions	1	$104.6K
Aide - Special Education	Special Education Positions	4	$128.4K
Teacher - Art	Related Arts	0.5	$52.3K
Teacher - Music	Related Arts	1	$104.6K
Teacher - Health/Physical Education	Related Arts	1	$104.6K
Teacher - World Language	Related Arts	0.5	$52.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	$52.3K
Psychologist	Social-Emotional Positions	1	$104.6K
Social Worker	Social-Emotional Positions	2	$209.3K
Behavior Technician	Social-Emotional Positions	2	$93.1K
Manager - Strategy & Logistics (MSL)	Administrative	1	$96.9K
Assistant - Strategy & Logistics (ASL)	Administrative	1	$55.7K
Custodial Foreman	Custodial Staff	1	$68.3K
Custodian (RW-5)	Custodial Staff	1	$52.8K
Custodian (RW-3)	Custodial Staff	1	$43.2K
Administrative Premium (General)	Other	33986	$34.0K
Custodial Overtime	Other	2500	$2.5K
Local Student Travel	Non-Personnel Spending	4000	$4.0K
Custodial Services	Non-Personnel Spending	5175	$5.2K
Health Supplies	Non-Personnel Spending	378	$378.00
Educational Supplies	Non-Personnel Spending	54039	$54.0K
Recreational Materials	Non-Personnel Spending	2500	$2.5K
General Supplies	Non-Personnel Spending	9928	$9.9K
Professional Development	Non-Personnel Spending	21542	$21.5K
Contractual Services	Non-Personnel Spending	13000	$13.0K
Printing	Non-Personnel Spending	1205	$1.2K
Advertising	Non-Personnel Spending	1900	$1.9K
Electronic Learning	Non-Personnel Spending	8079	$8.1K
Literacy Partners	Non-Personnel Spending	10000	$10.0K
Literacy Materials	Non-Personnel Spending	5380	$5.4K

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