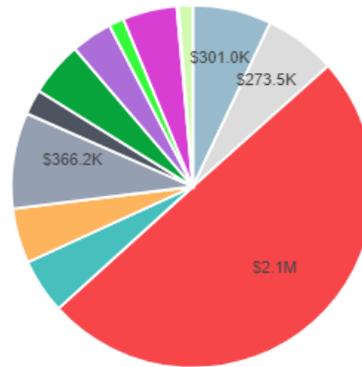


Fiscal Year 2019 (FY19) DCPS Submitted School Budget: Mann ES

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 FY18%:	2%
At-Risk FY19%:	3%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$30.2K



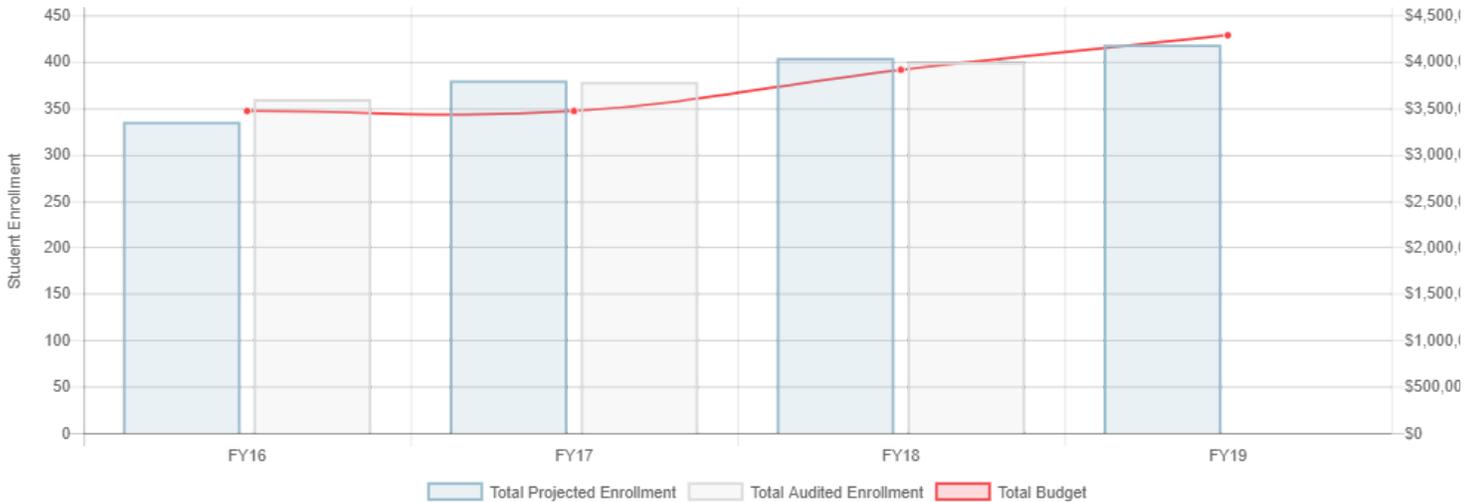
FY19 Total Budget: \$4.3M

FY19 Projected Student Enrollment: 419 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.



Comparative Student Enrollment Information



FY19 At-Risk Funded Items*

Item	# of FTEs	Cost
Social Workers	0.3	\$29.6K
Technology	0	\$550.00

* 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
Assistant Principal - English Language Arts (ELA)	School Leadership	1	\$134.0K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$64.2K
Teacher - Kindergarten	General Education Teachers	3	\$313.9K
Teacher - 1st Grade	General Education Teachers	3	\$313.9K
Teacher - 2nd Grade	General Education Teachers	3	\$313.9K
Teacher - 3rd Grade	General Education Teachers	3	\$313.9K
Teacher - 4th Grade	General Education Teachers	3	\$313.9K
Teacher - 5th Grade	General Education Teachers	3	\$313.9K
Teacher - Reading	General Education Teachers	0.5	\$52.3K

Item	Category	# of FTEs	Cost
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	3	\$96.3K
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$209.3K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$209.3K
Teacher - Art	Related Arts	1	\$104.6K
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
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Relay Teacher Resident	Classroom Instructional Support Positions	2	\$64.2K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Psychologist	Social-Emotional Positions	0.5	\$52.3K
Social Worker	Social-Emotional Positions	1	\$104.6K
Aide - Administrative	Administrative	1	\$57.3K
Custodial Foreman	Custodial Staff	1	\$68.3K
Custodian (RW-5)	Custodial Staff	1	\$52.8K
Custodian (RW-3)	Custodial Staff	2	\$86.3K
Custodial Overtime	Other	7000	\$7.0K
Office Supplies	Non-Personnel Spending	4000	\$4.0K
Custodial Services	Non-Personnel Spending	8696	\$8.7K
Health Supplies	Non-Personnel Spending	400	\$400.00
Educational Supplies	Non-Personnel Spending	16000	\$16.0K
Recreational Materials	Non-Personnel Spending	1500	\$1.5K
Clothing and Uniforms	Non-Personnel Spending	800	\$800.00
Professional Development	Non-Personnel Spending	2000	\$2.0K
Electronic Learning	Non-Personnel Spending	7300	\$7.3K
Furniture & Fixtures	Non-Personnel Spending	2000	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	2959	\$3.0K
Literacy Materials	Non-Personnel Spending	8380	\$8.4K

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