

Fiscal Year 2019 (FY19) DCPS Submitted School Budget: School Without Walls @ Francis-Stevens

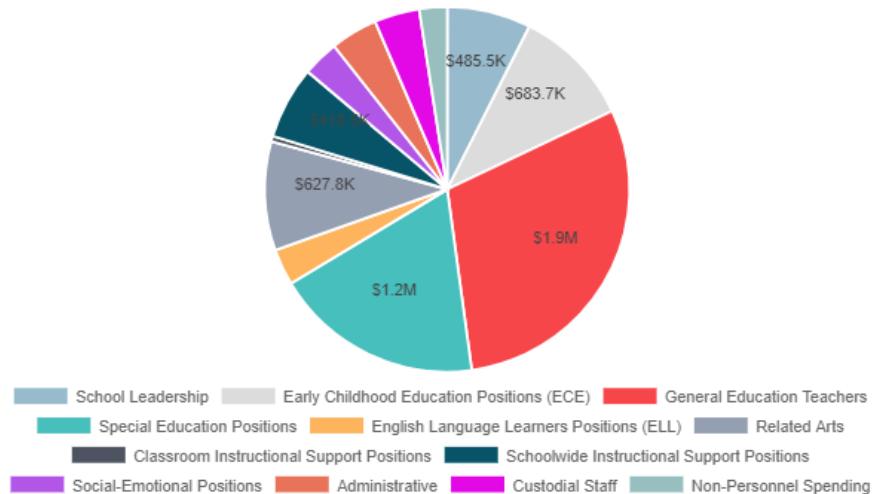
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com (<http://www.dcpsdatacenter.com>)

At-Risk Information	
At-Risk FY18%:	25%
At-Risk FY19%:	26%
At-Risk Variance:	1%
At-Risk FY19 Funds:	\$256.2K

FY19 Total Budget: \$6.5M

FY19 Projected Student Enrollment: 464 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
Local and Out-of-City Travel	0	\$21.2K
Middle Grades Exposure & Excursion	0	\$23.3K
Middle Grades Teacher Investment	2	\$209.3K
Technology	0	\$2.5K

* 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	0.5	\$83.5K
Assistant Principal - Intervention (API)	School Leadership	2	\$268.0K
Assistant Principal - Special Education	School Leadership	1	\$134.0K
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$209.3K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$104.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5	\$160.5K
Teacher - Kindergarten	General Education Teachers	2	\$209.3K

Item	Category	# of FTEs	Cost
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	2	\$209.3K
Teacher - 5th Grade	General Education Teachers	2	\$209.3K
Teacher - English	General Education Teachers	2	\$209.3K
Teacher - Math	General Education Teachers	2	\$209.3K
Teacher - Science (General)	General Education Teachers	1	\$104.6K
Teacher - Social Studies	General Education Teachers	1	\$104.6K
Aide - Kindergarten	General Education Teachers	2	\$64.2K
Teacher - Communication & Education Support Program	Special Education Positions	2	\$209.3K
Teacher - Inclusion/Resource Services	Special Education Positions	7	\$732.4K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$104.6K
Aide - Special Education	Special Education Positions	5	\$160.5K
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	2	\$209.3K
Teacher - World Language	Related Arts	2	\$209.3K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1	\$32.1K
Guidance Counselor - 10mo	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$104.6K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$104.6K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$104.6K
Social Worker	Social-Emotional Positions	2	\$209.3K
Administrative Officer	Administrative	2.5	\$229.4K
Clerk	Administrative	1	\$42.9K
Custodial Foreman	Custodial Staff	1.5	\$102.4K
Custodian (RW-5)	Custodial Staff	3	\$158.3K
Custodial Services	Non-Personnel Spending	17504	\$17.5K
Educational Supplies	Non-Personnel Spending	20685	\$20.7K
Clothing and Uniforms	Non-Personnel Spending	1690	\$1.7K
Local Travel (staff)	Non-Personnel Spending	2500	\$2.5K
Out of City Travel (Staff)	Non-Personnel Spending	2000	\$2.0K
Professional Development	Non-Personnel Spending	10000	\$10.0K
Contractual Services	Non-Personnel Spending	45000	\$45.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	2460	\$2.5K
Middle Grades Enrichment & Activities	Non-Personnel Spending	5000	\$5.0K
Literacy Materials	Non-Personnel Spending	9280	\$9.3K
Middle Grades Exposures & Excursions	Non-Personnel Spending	44200	\$44.2K

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