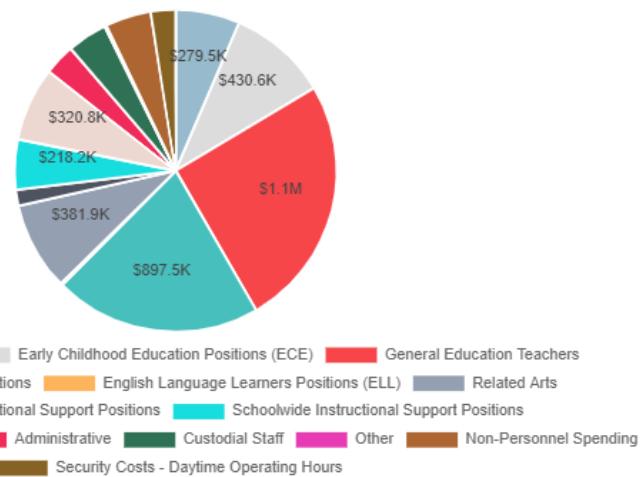


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: C.W. Harris ES

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

Budget Overview	
Total FY20 Budget:	\$4.3M
Total FY19 Budget	\$4.4M
Total Enrollment	220
Change in Enrollment	-49
% At-Risk	84%
Total At-Risk Funds	\$406.3K



FY20 Total Budget: \$4.3M

FY20 Projected Student Enrollment: 220 Students

Notes:

Comparative Student Enrollment Information



FY20 Comprehensive List of Budgeted Items

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Principal	School Leadership	1	\$173.2K	N/A	N/A
Dean of Students	School Leadership	1	\$106.3K	1	\$106.3K
Teacher - PK3	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3	\$103.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - STEM	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Early Learning Support Program	Special Education Positions	3	\$327.3K	N/A	N/A
Teacher - Inclusion/Resource Services	Special Education Positions	2	\$218.2K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Coordinator - Special Education (CSE)	Special Education Positions	1	\$105.2K	1	\$105.2K

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	4	\$137.6K	N/A	N/A
Itinerant ELL Teacher	English Language Learners Positions (ELL)	0.09	\$9.9K	N/A	N/A
Teacher - Art	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Music	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	0.5	\$54.6K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	0.47	\$51.0K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	0.5	\$54.6K	N/A	N/A
Social Worker	Social-Emotional Positions	2	\$218.2K	N/A	N/A
Behavior Technician	Social-Emotional Positions	1	\$48.1K	1	\$48.1K
Business Manager	Administrative	0.5	\$40.8K	N/A	N/A
Registrar	Administrative	1	\$50.1K	N/A	N/A
Clerk	Administrative	1	\$44.6K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	1	\$54.6K	N/A	N/A
Custodian (RW-3)	Custodial Staff	1	\$49.0K	N/A	N/A
Administrative Premium (General)	Other	N/A	\$7.0K	N/A	\$7.0K
Custodial Overtime	Other	N/A	\$1.5K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$2.7K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$3.9K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$37.3K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.1K	N/A	N/A
General Supplies	Non-Personnel Spending	N/A	\$2.0K	N/A	N/A
IT supplies (consumables)	Non-Personnel Spending	N/A	\$4.4K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Contractual Services	Non-Personnel Spending	N/A	\$24.6K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$3.6K
Literacy Materials	Non-Personnel Spending	N/A	\$4.4K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.1K	N/A	N/A
Ferbee Hope Swim Program Contribution	Non-Personnel Spending	N/A	\$15.4K	N/A	N/A
Professional Services	Non-Personnel Spending	N/A	\$75.0K	N/A	\$75.0K
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$108.2K	N/A	N/A

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