

Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Marie Reed ES

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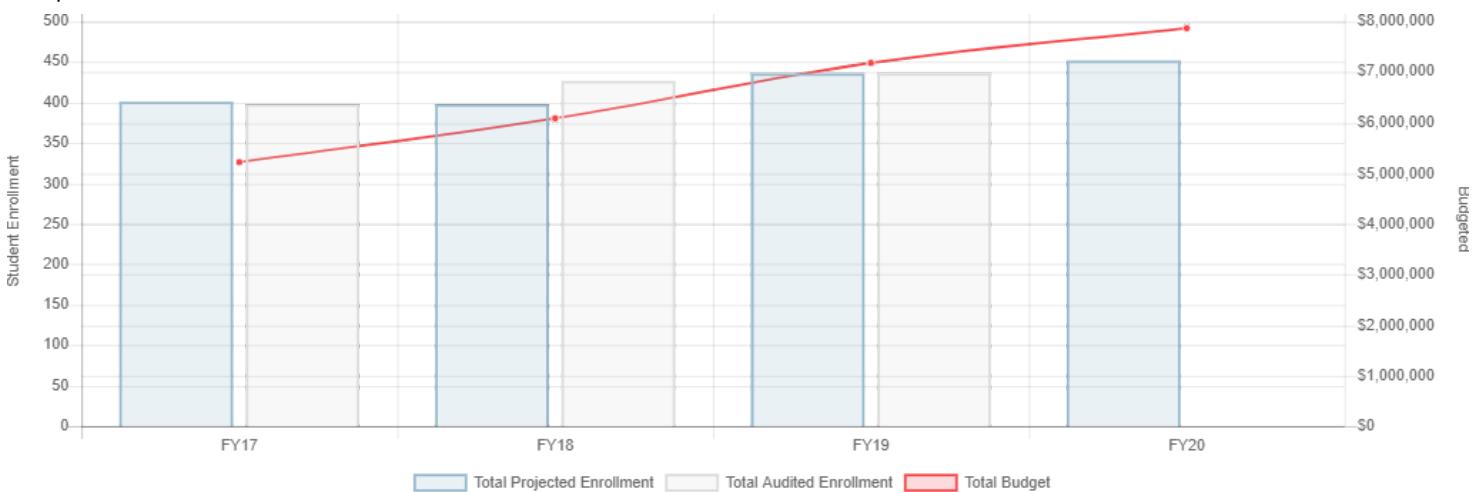
Budget Overview	
Total FY20 Budget:	\$7.9M
Total FY19 Budget	\$7.2M
Total Enrollment	453
Change in Enrollment	17
% At-Risk	37%
Total At-Risk Funds	\$366.4K

FY20 Total Budget: \$7.9M

FY20 Projected Student Enrollment: 453 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
Assistant Principal - Other	School Leadership	1	\$140.4K	N/A	N/A
Teacher - PK3	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2	\$218.2K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6	\$206.4K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - 1st Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 2nd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 3rd Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - 4th Grade	General Education Teachers	3	\$327.3K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$218.2K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$545.6K	N/A	N/A
Manager - Specialized Instruction (MSI)	Special Education Positions	1	\$104.9K	N/A	N/A
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	11	\$1.2M	N/A	N/A
Guidance Counselor - 10mo (Bilingual)	English Language Learners Positions (ELL)	1	\$109.1K	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
Recreation Specialist (Aquatics)	Related Arts	1	\$59.6K	N/A	N/A
Teacher, Physical Education Aquatics	Related Arts	1	\$109.1K	N/A	N/A
Teacher - World Language	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$103.2K	N/A	N/A
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$109.1K	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$109.1K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	3	\$327.3K	N/A	N/A
Behavior Technician	Social-Emotional Positions	3	\$144.2K	1	\$48.1K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$59.5K	N/A	N/A
Attendance Counselor	Social-Emotional Positions	1	\$62.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	N/A	N/A
Director - Strategy & Logistics (DSL)	Administrative	1	\$128.1K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	0.5	\$44.4K	N/A	N/A
Custodial Foreman	Custodial Staff	1	\$69.4K	N/A	N/A
Custodian (RW-5)	Custodial Staff	2	\$109.3K	N/A	N/A
Custodian (RW-3)	Custodial Staff	3	\$146.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	11	\$65.8K	7	\$41.9K
Afterschool Aide	Afterschool Programs	11	\$61.7K	6	\$33.7K
Afterschool Coordinator	Afterschool Programs	1	\$88.8K	1	\$88.8K
Administrative Premium (General)	Other	N/A	\$12.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$17.0K	N/A	N/A
Pool Maintenance MOU	Other	N/A	\$70.9K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$25.0K	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$37.6K	N/A	\$20.0K
Recreational Materials	Non-Personnel Spending	N/A	\$7.3K	N/A	\$2.3K
Clothing and Uniforms	Non-Personnel Spending	N/A	\$1.0K	N/A	N/A
Local Travel (Students - Including Field Trips)	Non-Personnel Spending	N/A	\$3.5K	N/A	\$3.5K
Contractual Services	Non-Personnel Spending	N/A	\$12.0K	N/A	\$12.0K
Electronic Learning	Non-Personnel Spending	N/A	\$7.0K	N/A	\$7.0K
Literacy Materials	Non-Personnel Spending	N/A	\$9.1K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$3.2K	N/A	N/A
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>)