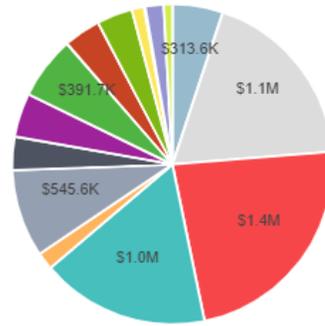


# Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Miner ES

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>)

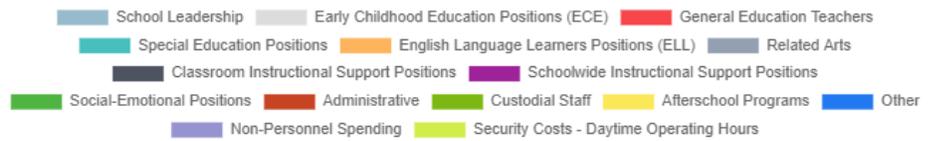
Budget Overview	
Total FY20 Budget:	\$6.2M
Total FY19 Budget	\$5.6M
Total Enrollment	372
Change in Enrollment	19
% At-Risk	72%
Total At-Risk Funds	\$589.8K



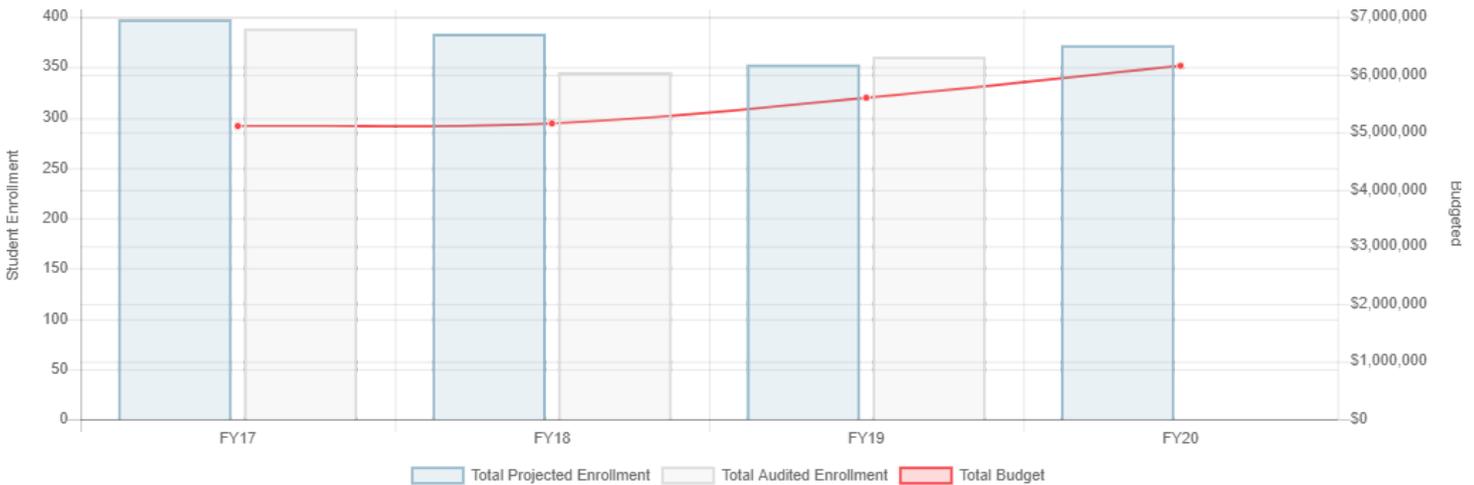
**FY20 Total Budget: \$6.2M**

**FY20 Projected Student Enrollment: 372 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)	3	\$327.3K	N/A	N/A
Teacher - PK4	Early Childhood Education Positions (ECE)	4	\$436.5K	N/A	N/A
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1	\$109.1K	N/A	N/A
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8	\$275.2K	N/A	N/A
Teacher - Kindergarten	General Education Teachers	3	\$327.3K	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	2	\$218.2K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	2	\$218.2K	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	3	\$327.3K	N/A	N/A
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Teacher - Specific Learning Support Program	Special Education Positions	1	\$109.1K	N/A	N/A
Aide - Special Education	Special Education Positions	5	\$172.0K	N/A	N/A
Teacher - ELL	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	2	\$218.2K	1	\$109.1K
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
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	3	\$103.2K	3	\$103.2K
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	1	\$109.1K
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	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
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	2	\$118.9K	2	\$118.9K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Coordinator - Strategy & Logistics (CSL)	Administrative	1	\$88.8K	1	\$88.8K
Assistant - Strategy & Logistics (ASL)	Administrative	1	\$58.6K	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	2	\$97.9K	N/A	N/A
Afterschool Teacher	Afterschool Programs	6	\$35.9K	4	\$23.9K
Afterschool Aide	Afterschool Programs	6	\$33.7K	3	\$16.8K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Administrative Premium (General)	Other	N/A	\$4.0K	N/A	N/A
Custodial Overtime	Other	N/A	\$4.0K	N/A	N/A
Office Supplies	Non-Personnel Spending	N/A	\$5.0K	N/A	N/A
Custodial Services	Non-Personnel Spending	N/A	\$34.1K	N/A	N/A
Health Supplies	Non-Personnel Spending	N/A	\$500.00	N/A	N/A
Educational Supplies	Non-Personnel Spending	N/A	\$38.1K	N/A	N/A
Recreational Materials	Non-Personnel Spending	N/A	\$1.9K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$10.0K
Electronic Learning	Non-Personnel Spending	N/A	\$13.8K	N/A	\$3.1K
Literacy Materials	Non-Personnel Spending	N/A	\$7.4K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$2.6K	N/A	N/A
Security Funds	Security Costs - Daytime Operating Hours	N/A	\$54.1K	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) (<http://www.dcpsschoolbudgetguide.com>)