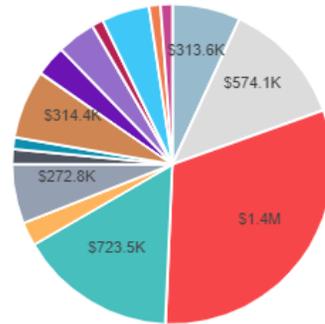


Fiscal Year 2020 (FY20) DCPS Submitted School Budget: Smothers ES

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>)

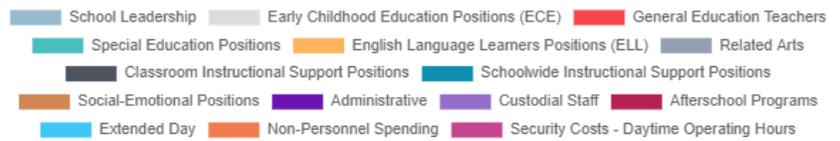
Budget Overview	
Total FY20 Budget:	\$4.5M
Total FY19 Budget	\$4.2M
Total Enrollment	245
Change in Enrollment	-20
% At-Risk	80%
Total At-Risk Funds	\$430.5K



FY20 Total Budget: \$4.5M

FY20 Projected Student Enrollment: 245 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 - English Language Arts (ELA)	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
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4	\$137.6K	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	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	1	\$109.1K	N/A	N/A
Teacher - 5th Grade	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Reading	General Education Teachers	1	\$109.1K	N/A	N/A
Teacher - Science (General)	General Education Teachers	1	\$109.1K	N/A	N/A
TLI Teacher Leader - Math	General Education Teachers	1	\$109.1K	1	\$109.1K
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

Item	Category	# of Budgeted FTEs	Budgeted Amount	# of At-Risk Funded FTEs	At-Risk Dollar Amount
Aide - Special Education	Special Education Positions	2	\$68.8K	N/A	N/A
Teacher - ELL	English Language Learners Positions (ELL)	1	\$109.1K	N/A	N/A
Teacher - Art	Related Arts	0.5	\$54.6K	N/A	N/A
Teacher - Health/Physical Education	Related Arts	1	\$109.1K	N/A	N/A
Teacher - Performing Arts/Drama	Related Arts	1	\$109.1K	N/A	N/A
Aide - Kindergarten	Classroom Instructional Support Positions	2	\$68.8K	N/A	N/A
Specialist - Library/Media	Schoolwide Instructional Support Positions	0.5	\$54.6K	N/A	N/A
Psychologist	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Social Worker	Social-Emotional Positions	1	\$109.1K	N/A	N/A
Behavior Technician	Social-Emotional Positions	2	\$96.1K	1	\$48.1K
Business Manager	Administrative	1	\$81.6K	N/A	N/A
Aide - Administrative	Administrative	1	\$59.3K	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
Afterschool Teacher	Afterschool Programs	4	\$23.9K	2	\$12.0K
Afterschool Aide	Afterschool Programs	4	\$22.4K	2	\$11.2K
Afterschool Administrative Aide	Afterschool Programs	1	\$6.7K	1	\$6.7K
Extended Day Funds	Extended Day	N/A	\$219.6K	N/A	\$219.6K
Custodial Services	Non-Personnel Spending	N/A	\$10.2K	N/A	\$6.2K
Educational Supplies	Non-Personnel Spending	N/A	\$13.2K	N/A	\$9.2K
Recreational Materials	Non-Personnel Spending	N/A	\$1.2K	N/A	N/A
Literacy Partners	Non-Personnel Spending	N/A	\$10.0K	N/A	\$7.6K
Electronic Learning	Non-Personnel Spending	N/A	\$3.2K	N/A	\$803.00
Literacy Materials	Non-Personnel Spending	N/A	\$4.9K	N/A	N/A
IT Equipment/Hardware	Non-Personnel Spending	N/A	\$7.8K	N/A	N/A
Title I Parental Involvement	Non-Personnel Spending	N/A	\$1.9K	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>)