



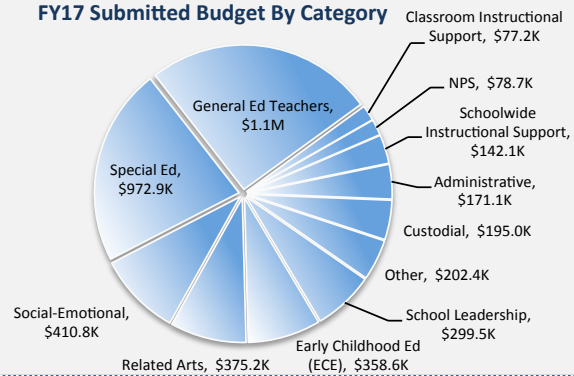
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

C.W. Harris ES

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpsdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	79%
AT-RISK FY17 %:	74%
AT-RISK VARIANCE:	-5%
AT-RISK FY17 FUNDS:	\$423.6K

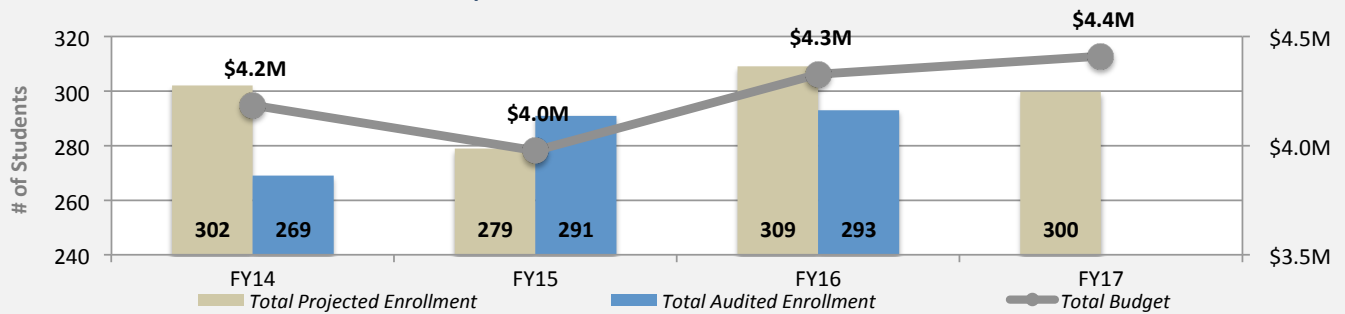
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.409M

FY17 Projected Student Enrollment= 300 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$192.4K
TLI Teacher Leader	Budget Priority	0.5	\$46.9K
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Psychologist	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.4K
Technology	Non-Personnel Services (NPS)	0.0	\$8.2K

*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items*: **\$423.6K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	3.0	\$77.2K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
Teacher - 1st Grade	General Education Teachers	1.0	\$93.8K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	1.0	\$93.8K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Behavior & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Aide - Special Education	Special Education Positions	5.0	\$128.6K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	2.0	\$187.6K
Behavior Technician	Social-Emotional Positions	4.0	\$176.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Business Manager	Administrative	0.5	\$37.8K
Clerk	Administrative	1.0	\$40.8K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$172.9K
Custodial Overtime	Other	0.0	\$29.5K
Office Supplies	Non-Personnel Spending	0.0	\$6.0K
Custodial Services	Non-Personnel Spending	0.0	\$5.0K
Health Supplies	Non-Personnel Spending	0.0	\$240
Educational Supplies	Non-Personnel Spending	0.0	\$12.4K
Recreational Materials	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$4.5K
Professional Development	Non-Personnel Spending	0.0	\$5.6K
Contractual Services	Non-Personnel Spending	0.0	\$22.0K
Electronic Learning	Non-Personnel Spending	0.0	\$15.7K
Library Books	Non-Personnel Spending	0.0	\$6.3K
Total FY17 Budget:			\$4.4M

For complete guidance on the budget development process,
please visit the Budget Development Guide website at www.dcpsschoolbudgetguide.com.