



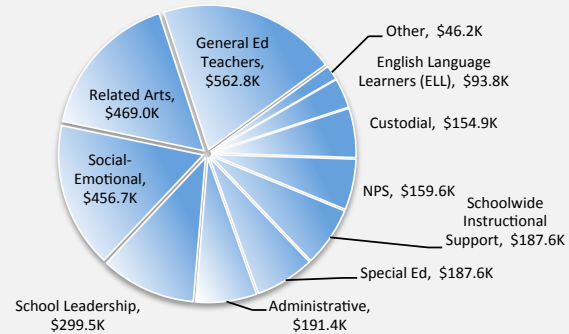
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

Empowering Males HS

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 %:	0%
AT-RISK FY17 %:	89%
AT-RISK VARIANCE:	89%
AT-RISK FY17 FUNDS:	\$255.7K

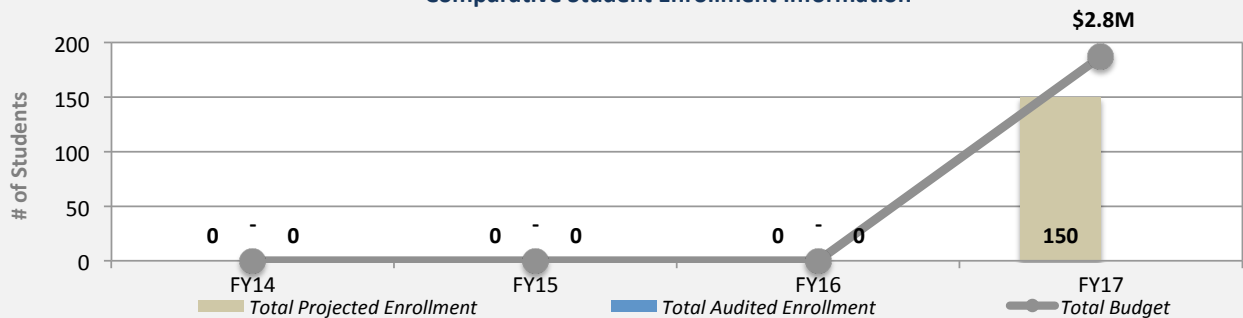
FY17 Submitted Budget By Category



FY17 Total Budget = \$2.809M

FY17 Projected Student Enrollment= 150 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
TLI Teacher Leader	Budget Priority	1.0	\$93.8K
Technology Instructional Coach	School-wide Instructional Support	1.0	\$93.8K
In-School Suspension (ISS) Coordinator	Social-Emotional	1.0	\$52.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$10.3K
Technology	Non-Personnel Services (NPS)	0.0	\$5.4K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: \$255.7K

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Ninth Grade Academy	School Leadership	1.0	\$132.2K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (Biology)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
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
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - ELL	English Language Learners Positions (ELL)	1.0	\$93.8K
Teacher - Art	Related Arts	1.0	\$93.8K
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
Psychologist	Social-Emotional Positions	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 11mo	Social-Emotional Positions	2.0	\$216.6K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Intervention Coach	Schoolwide Instructional Support Positions	1.0	\$93.8K
Technology Instructional Coach (TIC)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Manager - Strategy & Logistics (MSL)	Administrative	1.0	\$92.4K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$36.2K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$30.9K
Recreational Materials	Non-Personnel Spending	0.0	\$9.8K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$5.0K
Printing	Non-Personnel Spending	0.0	\$3.0K
Advertising	Non-Personnel Spending	0.0	\$3.0K
Electronic Learning	Non-Personnel Spending	0.0	\$8.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$5.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$15.0K
Library Books	Non-Personnel Spending	0.0	\$3.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$38.0K
E-books	Non-Personnel Spending	0.0	\$6.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$2.8M

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