



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

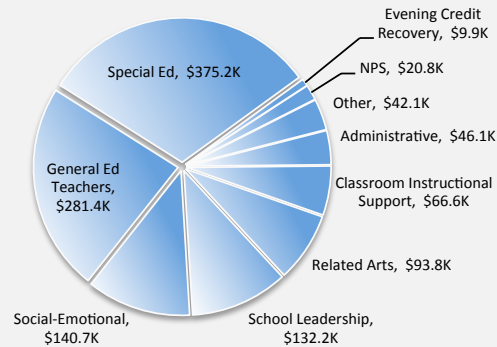
Incarcerated Youth Program

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

At-Risk Information	
AT-RISK FY16 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

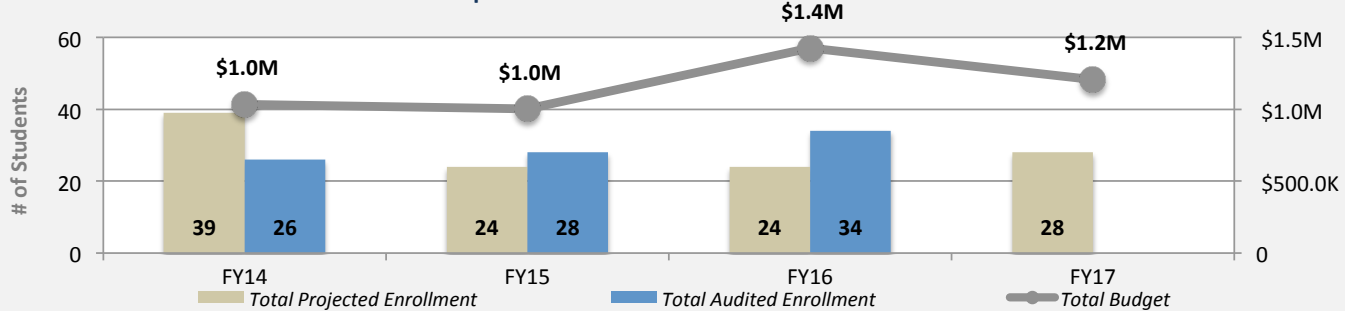
FY17 Submitted Budget By Category



FY17 Total Budget = \$1.209M

FY17 Projected Student Enrollment= 28 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Music	Related Arts	1.0	\$93.8K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2.0	\$66.6K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Registrar	Administrative	1.0	\$46.1K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$9.9K
Administrative Premium (General)	Other	0.0	\$8.4K
Itinerant ELL Teacher	Other	0.0	\$33.8K
Educational Supplies	Non-Personnel Spending	0.0	\$6.7K
Professional Development	Non-Personnel Spending	0.0	\$3.6K
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Library Books	Non-Personnel Spending	0.0	\$560

Total FY17 Budget: **\$1.2M**

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