



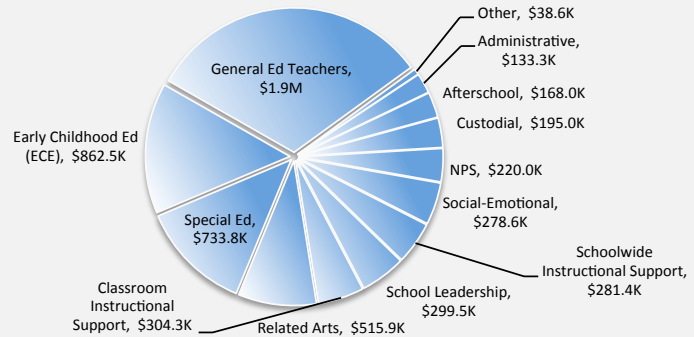
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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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 %:	50%
AT-RISK FY17 %:	48%
AT-RISK VARIANCE:	-2%
AT-RISK FY17 FUNDS:	\$475.1K

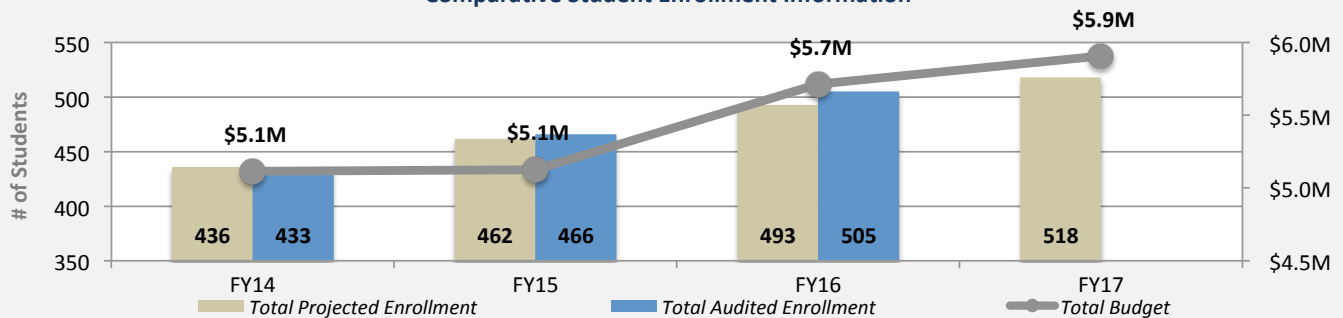
FY17 Submitted Budget By Category



FY17 Total Budget = \$5.907M

FY17 Projected Student Enrollment= 518 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
DC Teacher Resident (DCTR)	Classroom Instructional Support	3.0	\$98.5K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Afterschool	Extended Hours	0.0	\$100.0K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$65.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$21.5K
Technology	Non-Personnel Services (NPS)	0.0	\$5.0K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$475.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - PK3	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$281.4K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8.0	\$205.8K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Culture	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	2.0	\$187.6K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	3.0	\$77.2K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	1.0	\$93.8K
Teacher - Health/Physical Education	Related Arts	1.5	\$140.7K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	5.0	\$128.6K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	3.0	\$98.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.5	\$140.7K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
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
Afterschool Teacher	Afterschool Programs	0.0	\$53.4K
Afterschool Aide	Afterschool Programs	0.0	\$58.9K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$7.0K
Custodial Overtime	Other	0.0	\$10.0K
Itinerant ELL Teacher	Other	0.0	\$21.6K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$25.5K
Health Supplies	Non-Personnel Spending	0.0	\$300
Educational Supplies	Non-Personnel Spending	0.0	\$34.1K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$7.5K
Contractual Services	Non-Personnel Spending	0.0	\$93.8K
Electronic Learning	Non-Personnel Spending	0.0	\$27.3K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$10.0K
Library Books	Non-Personnel Spending	0.0	\$10.4K
Textbooks	Non-Personnel Spending	0.0	\$4.2K

Total FY17 Budget: **\$5.9M**

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