



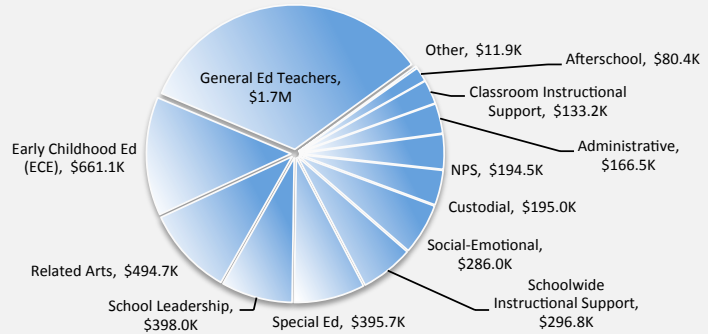
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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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 %:	88%
AT-RISK FY17 %:	88%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	\$690.7K

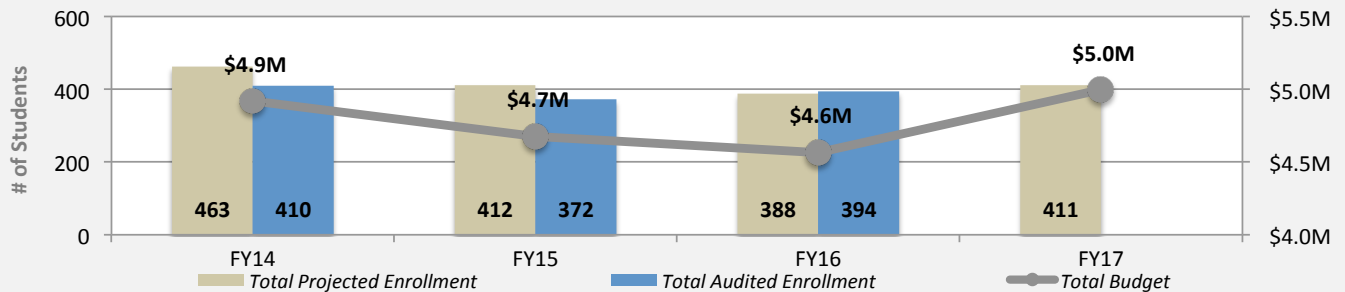
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.996M

FY17 Projected Student Enrollment= 411 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$249.4K
Assistant Principal	School Leadership	1.0	\$132.2K
Related Arts Teacher	Related Arts	1.5	\$148.4K
Afterschool	Extended Hours	0.0	\$19.7K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$100.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$17.1K
Field Trips	Non-Personnel Services (NPS)	0.0	\$1.5K
Technology	Non-Personnel Services (NPS)	0.0	\$22.4K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$690.7K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$197.9K
Teacher - PK4	Early Childhood Education Positions (ECE)	3.0	\$296.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$166.5K
Teacher - Kindergarten	General Education Teachers	3.0	\$296.8K
Teacher - 1st Grade	General Education Teachers	3.0	\$296.8K
Teacher - 2nd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 3rd Grade	General Education Teachers	3.0	\$296.8K
Teacher - 4th Grade	General Education Teachers	3.0	\$296.8K
Teacher - 5th Grade	General Education Teachers	2.0	\$197.9K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$395.7K



Item	Category	# of FTEs	Cost
Teacher - Art	Related Arts	1.0	\$98.9K
Teacher - Music	Related Arts	1.0	\$98.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$98.9K
Teacher - World Language	Related Arts	1.0	\$98.9K
Specialist - Library/Media	Related Arts	1.0	\$98.9K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$99.9K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$98.9K
Social Worker	Social-Emotional Positions	1.0	\$98.9K
Behavior Technician	Social-Emotional Positions	2.0	\$88.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$98.9K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$98.9K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$98.9K
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
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	\$34.0K
Afterschool Aide	Afterschool Programs	0.0	\$37.5K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$9.0K
Administrative Premium (General)	Other	0.0	\$40
Custodial Overtime	Other	0.0	\$12
Itinerant ELL Teacher	Other	0.0	\$11.9K
Office Supplies	Non-Personnel Spending	0.0	\$10.2K
Custodial Services	Non-Personnel Spending	0.0	\$15.5K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$10.8K
Recreational Materials	Non-Personnel Spending	0.0	\$7.4K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$500
Out of City Travel	Non-Personnel Spending	0.0	\$1.0K
Professional Development	Non-Personnel Spending	0.0	\$9.0K
Contractual Services	Non-Personnel Spending	0.0	\$100.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.9K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$14.5K
Library Books	Non-Personnel Spending	0.0	\$8.2K

Total FY17 Budget: **\$5.0M**

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