

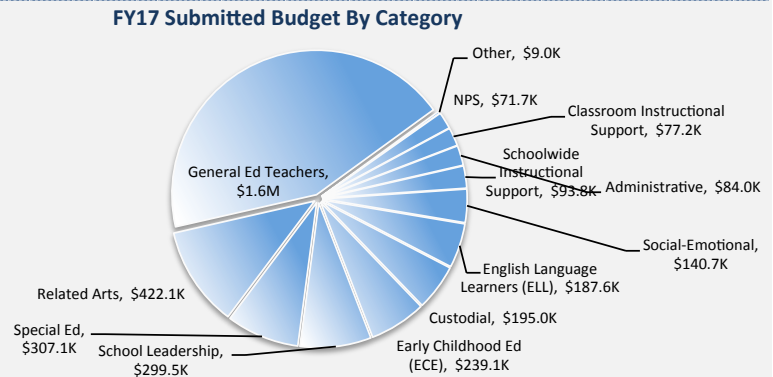


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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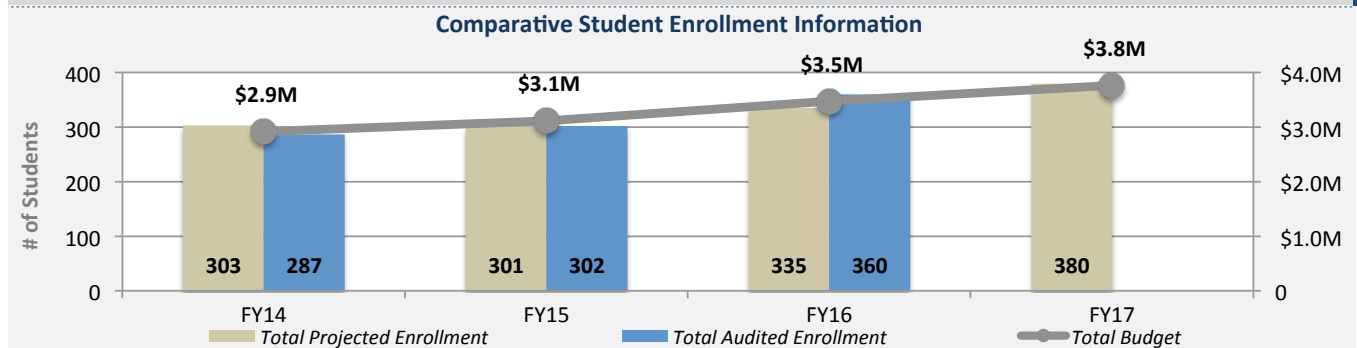
To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at dcpdatacenter.com

At-Risk Information	
AT-RISK FY16 %:	1%
AT-RISK FY17 %:	2%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$13.4K



FY17 Total Budget = \$3.768M

FY17 Projected Student Enrollment= 380 Students



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$13.4K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$13.4K**

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
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2.0	\$51.5K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	3.0	\$281.4K
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	3.0	\$281.4K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	0.5	\$46.9K
Teacher - Early Learning Support Program	Special Education Positions	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Aide - Special Education	Special Education Positions	1.0	\$25.7K
Teacher - ELL	English Language Learners Positions (ELL)	2.0	\$187.6K
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	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	0.5	\$37.8K
Registrar	Administrative	1.0	\$46.1K
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
Administrative Premium (General)	Other	0.0	\$1.0K
Custodial Overtime	Other	0.0	\$8.0K
Office Supplies	Non-Personnel Spending	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$6.6K
Health Supplies	Non-Personnel Spending	0.0	\$400
Educational Supplies	Non-Personnel Spending	0.0	\$16.8K
Recreational Materials	Non-Personnel Spending	0.0	\$1.9K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$742
Professional Development	Non-Personnel Spending	0.0	\$3.0K
Contractual Services	Non-Personnel Spending	0.0	\$17.2K
Electronic Learning	Non-Personnel Spending	0.0	\$6.5K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$4.0K
Library Books	Non-Personnel Spending	0.0	\$7.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$2.0K
Total FY17 Budget:			\$3.8M

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