



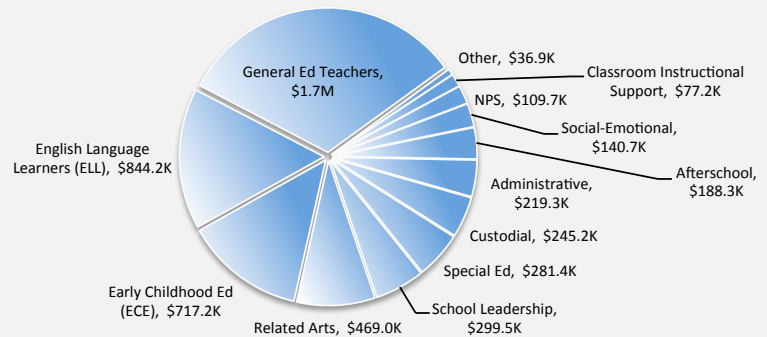
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Marie Reed ES**

To learn more about school budgets and to access interactive budget dashboards, visit **DCPS Interactive Data Center**, at [dcpdatacenter.com](http://dcpdatacenter.com)

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>36%</b>
<b>AT-RISK FY17 %:</b>	<b>35%</b>
<b>AT-RISK VARIANCE:</b>	<b>-1%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$270.9K</b>

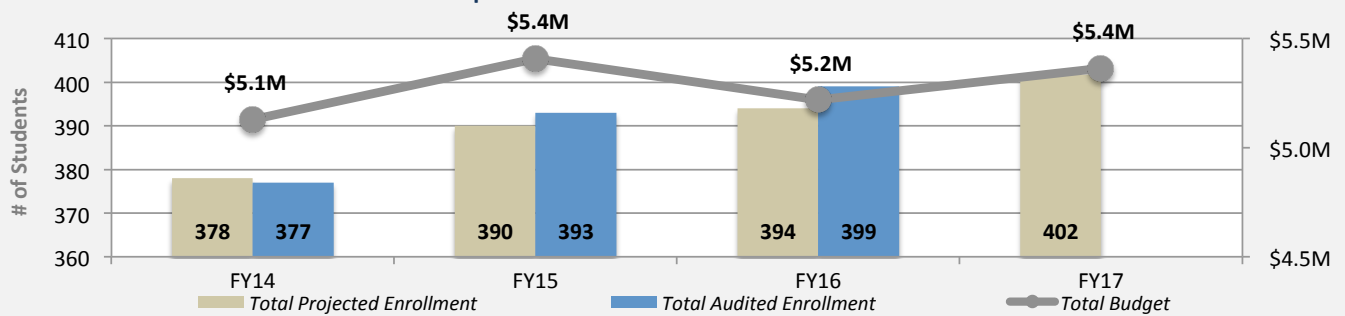
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.364M**

**FY17 Projected Student Enrollment= 402 Students**

**Comparative Student Enrollment Information**



**FY17 AT-RISK FUNDED ITEMS\***

Item	Category	# of FTEs	Cost
Bilingual Guidance Counselor	English Language Learners (ELL)	0.7	\$63.5K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Afterschool	Extended Hours	0.0	\$47.2K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$16.7K
Technology	Non-Personnel Services (NPS)	0.0	\$2.8K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.

Total At-Risk Funded Items\*: **\$270.9K**

**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 - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	6.0	\$154.4K
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	2.0	\$187.6K
Teacher - 3rd Grade	General Education Teachers	2.0	\$187.6K
Teacher - 4th Grade	General Education Teachers	2.0	\$187.6K
Teacher - 5th Grade	General Education Teachers	2.0	\$187.6K
Teacher - Reading	General Education Teachers	0.5	\$46.9K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
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



Item	Category	# of FTEs	Cost
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
Teacher - ELL	English Language Learners Positions (ELL)	8.0	\$750.4K
Guidance Counselor - 10mo (Bilingual)	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
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
Aide - Administrative	Administrative	1.0	\$53.4K
Director - Strategy & Logistics (DSL)	Administrative	1.0	\$113.1K
Assistant - Strategy & Logistics (ASL)	Administrative	1.0	\$52.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Afterschool Teacher	Afterschool Programs	0.0	\$59.3K
Afterschool Aide	Afterschool Programs	0.0	\$65.4K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Afterschool Coordinator	Afterschool Programs	1.0	\$55.7K
Administrative Premium (General)	Other	0.0	\$25.9K
Custodial Overtime	Other	0.0	\$11.0K
Custodial Services	Non-Personnel Spending	0.0	\$17.4K
Educational Supplies	Non-Personnel Spending	0.0	\$39.4K
Recreational Materials	Non-Personnel Spending	0.0	\$2.5K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$4.0K
Professional Development	Non-Personnel Spending	0.0	\$14.3K
Contractual Services	Non-Personnel Spending	0.0	\$15.0K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$1.0K
Library Books	Non-Personnel Spending	0.0	\$8.0K
Ed Tech Software	Non-Personnel Spending	0.0	\$7.1K
Total FY17 Budget:			<b>\$5.4M</b>

For complete guidance on the budget development process,  
please visit the Budget Development Guide website at [www.dcpsschoolbudgetguide.com](http://www.dcpsschoolbudgetguide.com).