

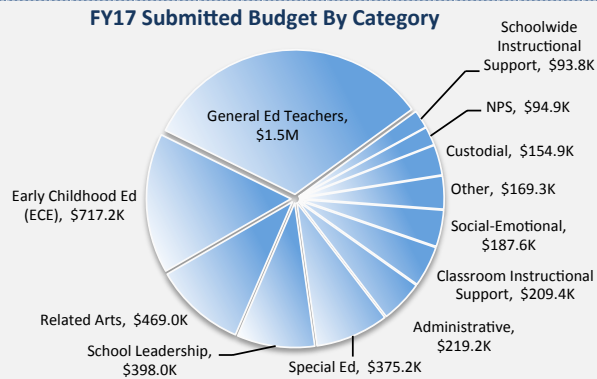


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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

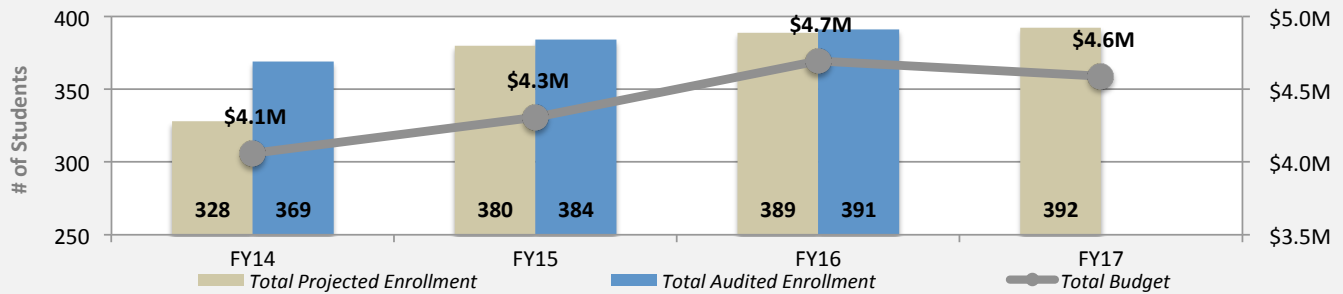
At-Risk Information	
AT-RISK FY16 %:	77%
AT-RISK FY17 %:	78%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$581.9K



FY17 Total Budget = \$4.59M

FY17 Projected Student Enrollment= 392 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$159.5K
TLI Teacher Leader	Budget Priority	0.8	\$70.4K
Assistant Principal	School Leadership	1.0	\$132.2K
DC Teacher Resident (DCTR)	Classroom Instructional Support	2.0	\$65.7K
Instructional Aide	Classroom Instructional Support	1.0	\$33.3K
Related Arts Teacher	Related Arts	1.0	\$93.8K
Contractual Partnerships	Non-Personnel Services (NPS)	0.0	\$10.0K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$8.0K
Technology	Non-Personnel Services (NPS)	0.0	\$9.2K

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

Total At-Risk Funded Items*: **\$581.9K**

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
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3/PK4 (Mixed Age)	Early Childhood Education Positions (ECE)	6.0	\$562.8K
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	2.0	\$187.6K
Teacher - 2nd Grade	General Education Teachers	2.0	\$187.6K
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	1.0	\$93.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Math	General Education Teachers	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
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
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	2.0	\$66.6K
DC Teacher Residency Program Resident	Classroom Instructional Support Positions	2.0	\$65.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	1.0	\$93.8K
Coordinator - Parent	Administrative	1.0	\$53.3K
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	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Administrative Premium (General)	Other	0.0	\$136.5K
Custodial Overtime	Other	0.0	\$31.0K
Itinerant ELL Teacher	Other	0.0	\$1.9K
Office Supplies	Non-Personnel Spending	0.0	\$1.5K
Custodial Services	Non-Personnel Spending	0.0	\$7.6K
Health Supplies	Non-Personnel Spending	0.0	\$1.0K
Educational Supplies	Non-Personnel Spending	0.0	\$8.0K
Recreational Materials	Non-Personnel Spending	0.0	\$3.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$2.4K
Ed Tech and System Support	Non-Personnel Spending	0.0	\$1.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$1.5K
Professional Development	Non-Personnel Spending	0.0	\$13.4K
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Electronic Learning	Non-Personnel Spending	0.0	\$22.1K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$2.0K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$10.0K
Library Books	Non-Personnel Spending	0.0	\$7.8K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$3.6K
Total FY17 Budget:			\$4.6M

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