

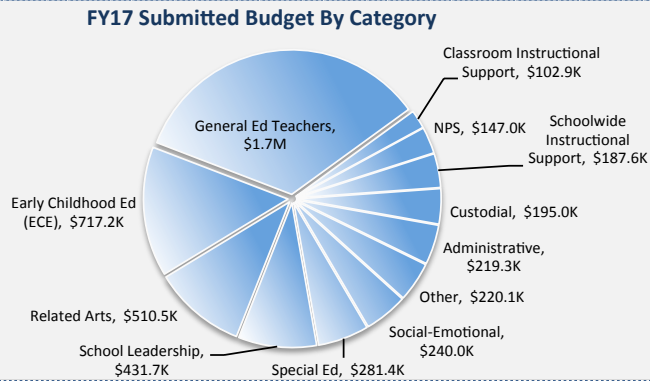


FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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

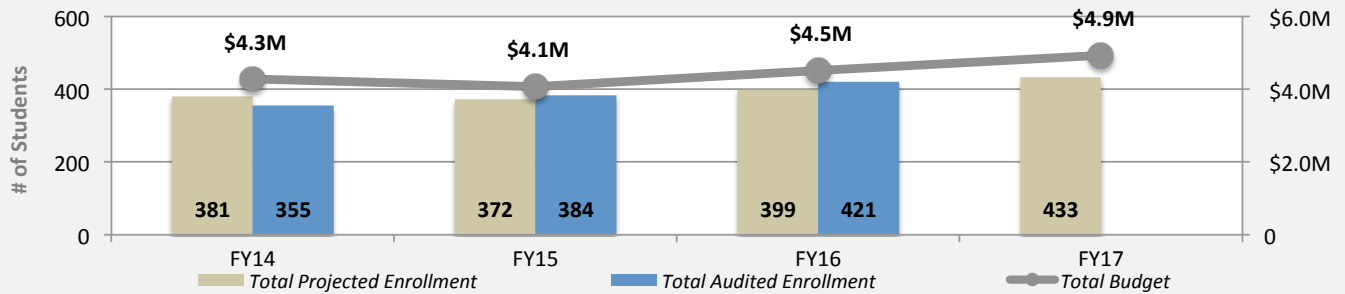
At-Risk Information	
AT-RISK FY16 %:	77%
AT-RISK FY17 %:	78%
AT-RISK VARIANCE:	1%
AT-RISK FY17 FUNDS:	\$643.0K



FY17 Total Budget = \$4.941M

FY17 Projected Student Enrollment= 433 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$143.4K
TLI Teacher Leader	Budget Priority	1.0	\$93.8K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Reading Specialist or Teacher	School-wide Instructional Support	1.0	\$93.8K
In-School Suspension (ISS) Coordinator	Social-Emotional	1.0	\$52.4K
Psychologist	Social-Emotional	0.5	\$46.9K
Social Worker	Social-Emotional	0.5	\$46.9K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$11.6K
Technology	Non-Personnel Services (NPS)	0.0	\$13.5K

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

Total At-Risk Funded Items*: **\$643.0K**

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
Assistant Principal - Math	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
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	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



Item	Category	# of FTEs	Cost
TLI Teacher Leader - Special Education	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	3.0	\$281.4K
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 - Library/Technology	Related Arts	1.0	\$41.5K
Aide - Kindergarten	Classroom Instructional Support Positions	3.0	\$77.2K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1.0	\$52.4K
Intervention Coach	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support 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	1.0	\$50.2K
Custodian (RW-3)	Custodial Staff	2.0	\$80.1K
Administrative Premium (General)	Other	0.0	\$178.4K
Custodial Overtime	Other	0.0	\$37.0K
Itinerant ELL Teacher	Other	0.0	\$4.7K
Office Supplies	Non-Personnel Spending	0.0	\$1.3K
Custodial Services	Non-Personnel Spending	0.0	\$10.1K
Educational Supplies	Non-Personnel Spending	0.0	\$38.2K
Recreational Materials	Non-Personnel Spending	0.0	\$2.2K
Clothing and Uniforms	Non-Personnel Spending	0.0	\$1.3K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$1.0K
Out of City Travel	Non-Personnel Spending	0.0	\$1.0K
Contractual Services	Non-Personnel Spending	0.0	\$17.5K
Printing	Non-Personnel Spending	0.0	\$950
Advertising	Non-Personnel Spending	0.0	\$557
Electronic Learning	Non-Personnel Spending	0.0	\$22.0K
Conference Fees (Out of City)	Non-Personnel Spending	0.0	\$2.3K
Stipends	Non-Personnel Spending	0.0	\$11.9K
Furniture & Fixtures	Non-Personnel Spending	0.0	\$6.5K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$20.0K
Library Books	Non-Personnel Spending	0.0	\$8.7K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$1.7K
Total FY17 Budget:			\$4.9M

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