

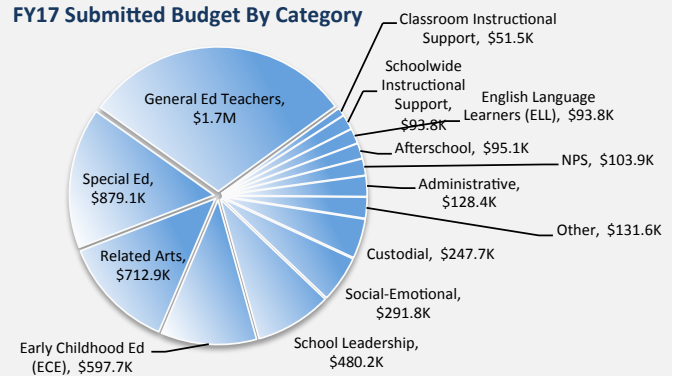


**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET School Without Walls @ Francis-Stevens**

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

At-Risk Information	
AT-RISK FY16 %:	26%
AT-RISK FY17 %:	25%
AT-RISK VARIANCE:	-1%
AT-RISK FY17 FUNDS:	\$215.6K

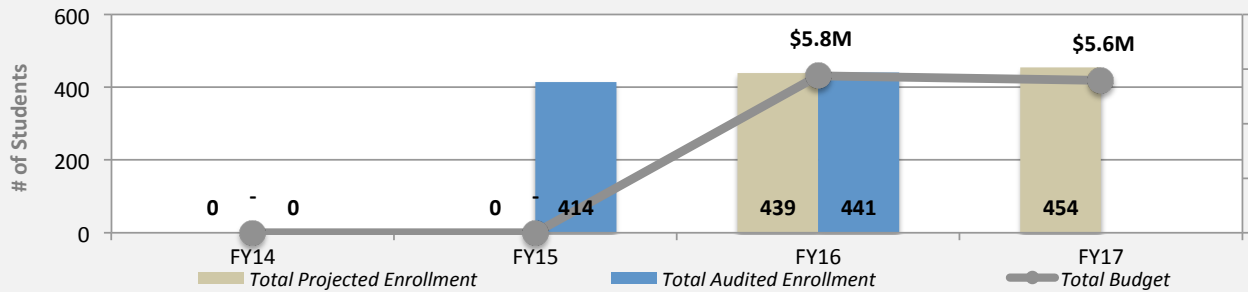
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$5.596M**

**FY17 Projected Student Enrollment= 454 Students**

**Comparative Student Enrollment Information**



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

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$125.1K
Middle Grade Investment (MGI) Social-Emotional Support Funds	Budget Priority	0.0	\$55.0K
Afterschool	Extended Hours	0.0	\$15.1K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$20.4K

\*Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. **Total At-Risk Funded Items\*: \$215.6K**

**FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS**

Item	Category	# of FTEs	Cost
Principal	School Leadership	0.5	\$83.7K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Assistant Principal - English Language Arts (ELA)	School Leadership	1.0	\$132.2K
Assistant Principal - Special Education	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)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	5.0	\$128.6K
Teacher - Kindergarten	General Education Teachers	2.0	\$187.6K
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	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 - English	General Education Teachers	2.0	\$187.6K
Teacher - Math	General Education Teachers	2.0	\$187.6K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	5.0	\$469.0K
Teacher - Independence & Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	5.0	\$128.6K
Teacher - ELL	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	2.0	\$187.6K
Teacher - World Language	Related Arts	2.6	\$243.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Guidance Counselor - 10mo	Social-Emotional Positions	1.0	\$93.8K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Administrative Officer	Administrative	1.5	\$128.4K
Custodial Foreman	Custodial Staff	1.5	\$97.0K
Custodian (RW-5)	Custodial Staff	3.0	\$150.7K
Afterschool Teacher	Afterschool Programs	0.0	\$41.5K
Afterschool Aide	Afterschool Programs	0.0	\$45.8K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$126.6K
Custodial Overtime	Other	0.0	\$5.0K
Custodial Services	Non-Personnel Spending	0.0	\$20.4K
Educational Supplies	Non-Personnel Spending	0.0	\$13.3K
Out of City Travel	Non-Personnel Spending	0.0	\$3.1K
Professional Development	Non-Personnel Spending	0.0	\$6.5K
Contractual Services	Non-Personnel Spending	0.0	\$20.0K
Library Books	Non-Personnel Spending	0.0	\$9.1K
Textbooks	Non-Personnel Spending	0.0	\$2.0K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$1.5K
Middle Grades Exposures & Excursions	Non-Personnel Spending	0.0	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	0.0	\$5.0K
Total FY17 Budget:			\$5.6M

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