



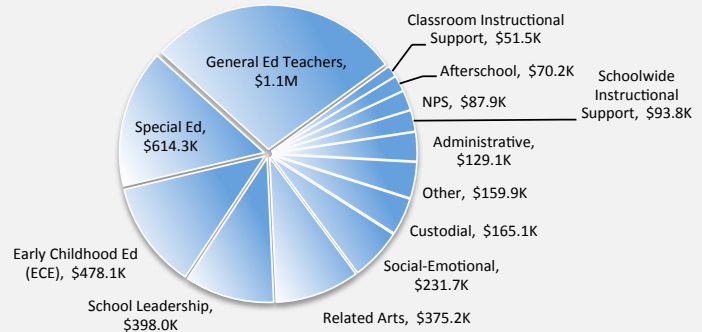
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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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 %:	74%
AT-RISK FY17 %:	77%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$412.1K

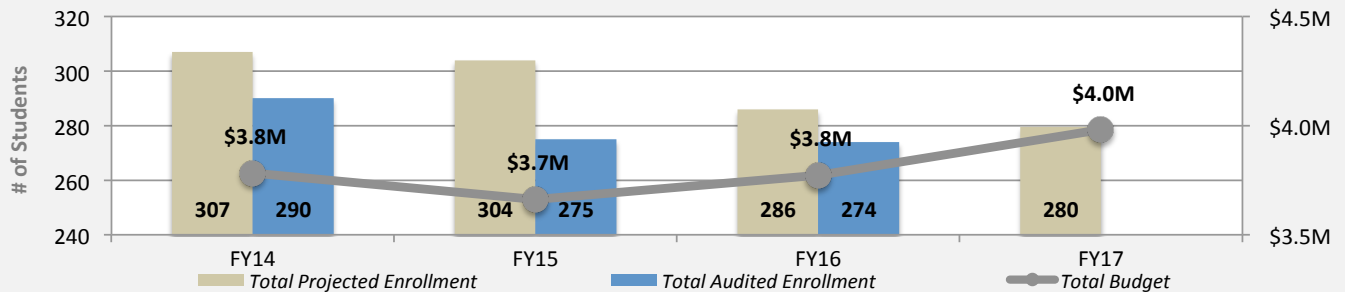
FY17 Submitted Budget By Category



FY17 Total Budget = \$3.98M

FY17 Projected Student Enrollment= 280 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Extended Day/Year	Budget Priority	0.0	\$130.5K
Inclusion/Resource Teacher	Special Education	0.5	\$46.9K
Behavior Technician	Social-Emotional	1.0	\$44.1K
Dean of Students	Social-Emotional	0.5	\$49.3K
Psychologist	Social-Emotional	0.5	\$93.8K
Afterschool	Extended Hours	0.0	\$35.4K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$3.5K
Technology	Non-Personnel Services (NPS)	0.0	\$8.6K

Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below. Total At-Risk Funded Items: **\$412.1K**

FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Math	School Leadership	1.0	\$132.2K
Dean of Students	School Leadership	1.0	\$98.6K
Teacher - PK3	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Teacher - PK4	Early Childhood Education Positions (ECE)	2.0	\$187.6K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	4.0	\$102.9K
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	1.0	\$93.8K
Teacher - Reading	General Education Teachers	1.0	\$93.8K



Item	Category	# of FTEs	Cost
Teacher - Early Learning Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Aide - Special Education	Special Education Positions	2.0	\$51.5K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - Music	Related Arts	0.5	\$46.9K
Teacher - Health/Physical Education	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Specialist - Library/Media	Related Arts	0.5	\$46.9K
Aide - Kindergarten	Classroom Instructional Support Positions	2.0	\$51.5K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Behavior Technician	Social-Emotional Positions	1.0	\$44.1K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
Aide - Administrative	Administrative	1.0	\$53.4K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Afterschool Teacher	Afterschool Programs	0.0	\$29.7K
Afterschool Aide	Afterschool Programs	0.0	\$32.7K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$132.5K
Custodial Overtime	Other	0.0	\$3.0K
Itinerant ELL Teacher	Other	0.0	\$24.4K
Custodial Services	Non-Personnel Spending	0.0	\$19.2K
Health Supplies	Non-Personnel Spending	0.0	\$500
Educational Supplies	Non-Personnel Spending	0.0	\$19.1K
Recreational Materials	Non-Personnel Spending	0.0	\$5.9K
Food and Provisions (Including Catering)	Non-Personnel Spending	0.0	\$500
Ed Tech and System Support	Non-Personnel Spending	0.0	\$3.0K
Local Travel (Including Field Trips)	Non-Personnel Spending	0.0	\$2.0K
Professional Development	Non-Personnel Spending	0.0	\$4.0K
Contractual Services	Non-Personnel Spending	0.0	\$16.0K
Library Books	Non-Personnel Spending	0.0	\$5.6K
Equipment and Machinery (Small Purchases)	Non-Personnel Spending	0.0	\$12.1K
Total FY17 Budget:			\$4.0M

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