



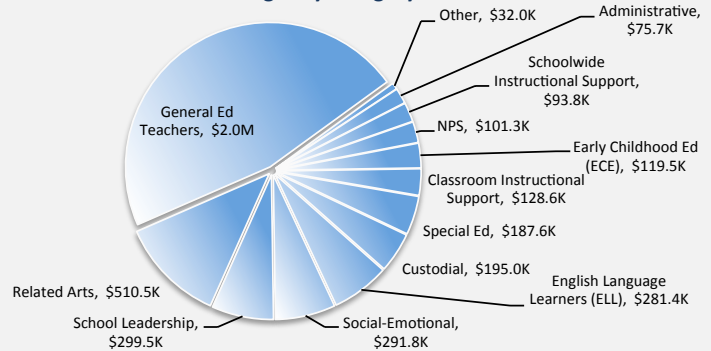
FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

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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 %:	4%
AT-RISK FY17 %:	7%
AT-RISK VARIANCE:	3%
AT-RISK FY17 FUNDS:	\$59.1K

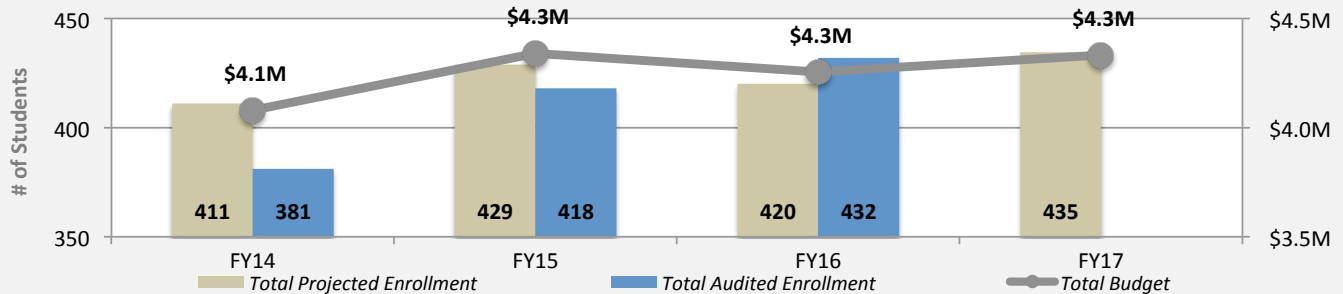
FY17 Submitted Budget By Category



FY17 Total Budget = \$4.334M

FY17 Projected Student Enrollment= 435 Students

Comparative Student Enrollment Information



FY17 AT-RISK FUNDED ITEMS*

Item	Category	# of FTEs	Cost
Related Arts Teacher	Related Arts	0.5	\$46.3K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$12.8K
Items in the table above are also counted in the FY17 Comprehensive Budgeted Items table below.			Total At-Risk Funded Items: \$59.1K

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
Teacher - PK4	Early Childhood Education Positions (ECE)	1.0	\$93.8K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	1.0	\$25.7K
Teacher - Kindergarten	General Education Teachers	3.0	\$281.4K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
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
Teacher - Reading	General Education Teachers	1.0	\$93.8K
Teacher - Resource	General Education Teachers	0.5	\$46.9K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
TLI Teacher Leader - Math	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	2.0	\$187.6K
Teacher - ELL	English Language Learners Positions (ELL)	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



Item	Category	# of FTEs	Cost
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	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 - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1.0	\$93.8K
Business Manager	Administrative	1.0	\$75.7K
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	\$12.0K
Custodial Overtime	Other	0.0	\$20.0K
Office Supplies	Non-Personnel Spending	0.0	\$5.1K
Custodial Services	Non-Personnel Spending	0.0	\$10.0K
Educational Supplies	Non-Personnel Spending	0.0	\$58.5K
Electronic Learning	Non-Personnel Spending	0.0	\$9.0K
Library Books	Non-Personnel Spending	0.0	\$8.7K
Textbooks	Non-Personnel Spending	0.0	\$10.0K

Total FY17 Budget: **\$4.3M**

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