



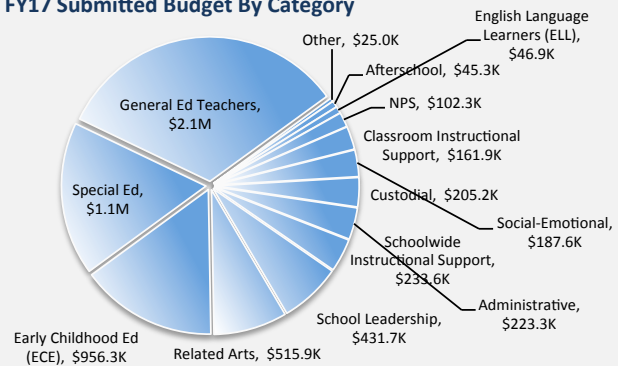
**FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET**

**Tyler ES**

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

At-Risk Information	
<b>AT-RISK FY16 %:</b>	<b>46%</b>
<b>AT-RISK FY17 %:</b>	<b>39%</b>
<b>AT-RISK VARIANCE:</b>	<b>-7%</b>
<b>AT-RISK FY17 FUNDS:</b>	<b>\$393.0K</b>

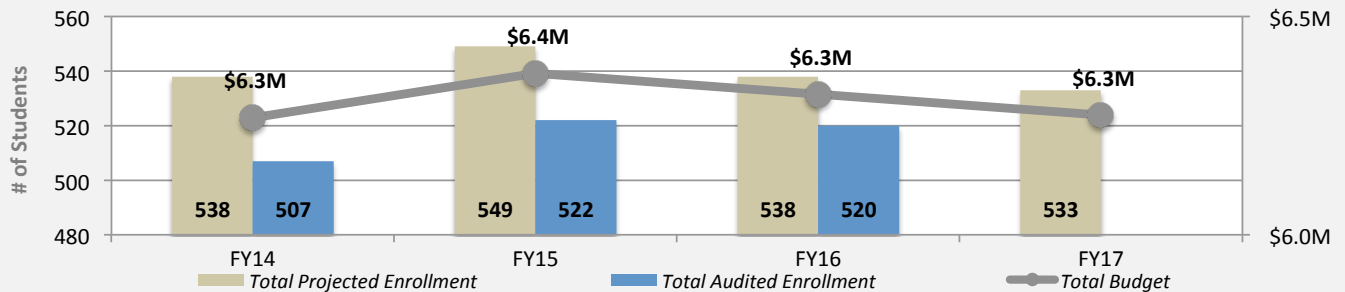
**FY17 Submitted Budget By Category**



**FY17 Total Budget = \$6.275M**

**FY17 Projected Student Enrollment= 533 Students**

**Comparative Student Enrollment Information**



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

Item	Category	# of FTEs	Cost
Inclusion/Resource Teacher	Special Education	1.0	\$93.8K
Dual Language Program Teacher	English Language Learners (ELL)	0.5	\$46.9K
Instructional Aide	Classroom Instructional Support	1.0	\$25.7K
Related Arts Teacher	Related Arts	1.5	\$140.7K
Social Worker	Social-Emotional	0.5	\$46.9K
Afterschool	Extended Hours	0.0	\$12.8K
Educational Supplies	Non-Personnel Services (NPS)	0.0	\$22.1K
Technology	Non-Personnel Services (NPS)	0.0	\$4.1K

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

Total At-Risk Funded Items\*: **\$393.0K**

**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)	4.0	\$375.2K
Teacher - PK4	Early Childhood Education Positions (ECE)	4.0	\$375.2K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	8.0	\$205.8K
Teacher - Kindergarten	General Education Teachers	4.0	\$375.2K
Teacher - 1st Grade	General Education Teachers	4.0	\$375.2K
Teacher - 2nd Grade	General Education Teachers	4.0	\$375.2K
Teacher - 3rd Grade	General Education Teachers	3.0	\$281.4K
Teacher - 4th Grade	General Education Teachers	4.0	\$375.2K
Teacher - 5th Grade	General Education Teachers	3.0	\$281.4K
Teacher - Communication & Education Support Program	Special Education Positions	2.0	\$187.6K



Item	Category	# of FTEs	Cost
Teacher - Early Childhood Communication & Education Support Program	Special Education Positions	2.0	\$187.6K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Teacher - Specific Learning Support Program	Special Education Positions	1.0	\$93.8K
Aide - Special Education	Special Education Positions	9.0	\$231.6K
Teacher - ELL	English Language Learners Positions (ELL)	0.5	\$46.9K
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	0.5	\$46.9K
Specialist - Library/Media	Related Arts	1.0	\$93.8K
Aide - Kindergarten	Classroom Instructional Support Positions	4.0	\$102.9K
Aide - Instructional - (10mo)	Classroom Instructional Support Positions	1.0	\$25.7K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	1.0	\$33.3K
Psychologist	Social-Emotional Positions	1.0	\$93.8K
Social Worker	Social-Emotional Positions	1.0	\$93.8K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Reading	Schoolwide Instructional Support Positions	0.5	\$46.9K
Specialist - Technical Support	Schoolwide Instructional Support Positions	1.0	\$92.9K
Business Manager	Administrative	1.0	\$75.7K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	2.0	\$106.8K
Custodial Foreman	Custodial Staff	1.0	\$64.7K
Custodian (RW-5)	Custodial Staff	2.0	\$100.5K
Custodian (RW-3)	Custodial Staff	1.0	\$40.0K
Afterschool Teacher	Afterschool Programs	0.0	\$17.8K
Afterschool Aide	Afterschool Programs	0.0	\$19.6K
Afterschool Administrative Aide	Afterschool Programs	0.0	\$7.8K
Administrative Premium (General)	Other	0.0	\$15.0K
Custodial Overtime	Other	0.0	\$10.0K
Office Supplies	Non-Personnel Spending	0.0	\$10.0K
Custodial Services	Non-Personnel Spending	0.0	\$15.0K
Educational Supplies	Non-Personnel Spending	0.0	\$11.5K
Professional Development	Non-Personnel Spending	0.0	\$11.3K
Contractual Services	Non-Personnel Spending	0.0	\$10.0K
Electronic Learning	Non-Personnel Spending	0.0	\$13.4K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	0.0	\$20.5K
Library Books	Non-Personnel Spending	0.0	\$10.7K

Total FY17 Budget: **\$6.3M**

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