



FISCAL YEAR 2017 (FY17) DCPS SUBMITTED SCHOOL BUDGET

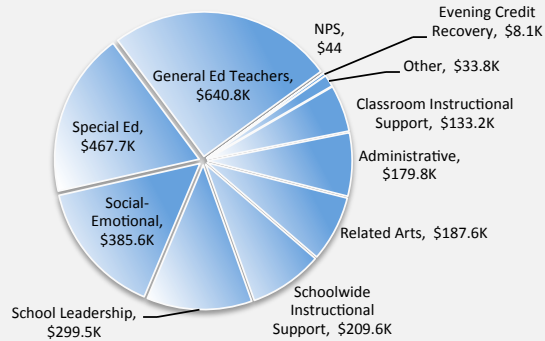
Youth Services Center

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 %:	0%
AT-RISK FY17 %:	0%
AT-RISK VARIANCE:	0%
AT-RISK FY17 FUNDS:	0

*Alternative and adult education schools do not receive an at-risk weight.

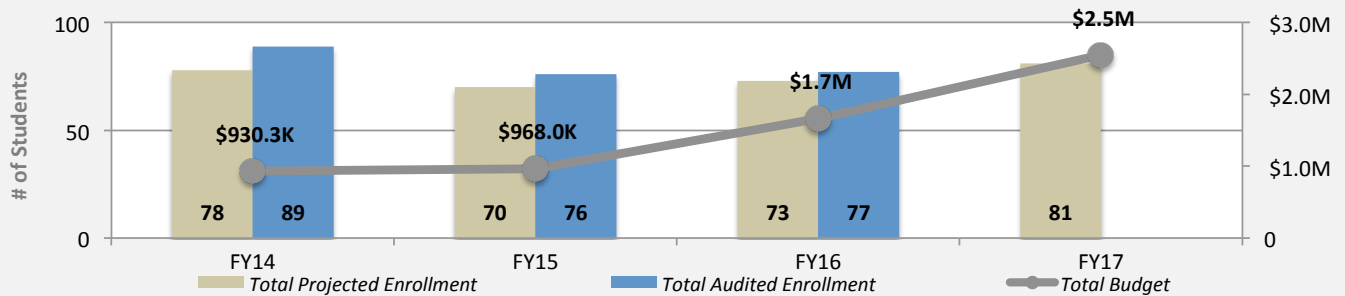
FY17 Submitted Budget By Category



FY17 Total Budget = \$2.546M

FY17 Projected Student Enrollment= 81 Students

Comparative Student Enrollment Information



FY17 COMPREHENSIVE LIST OF BUDGETED ITEMS

Item	Category	# of FTEs	Cost
Principal	School Leadership	1.0	\$167.3K
Assistant Principal - Other	School Leadership	1.0	\$132.2K
Teacher - English	General Education Teachers	1.0	\$93.8K
Teacher - Math	General Education Teachers	1.0	\$93.8K
Teacher - Science (General)	General Education Teachers	1.0	\$93.8K
Teacher - Social Studies	General Education Teachers	1.0	\$93.8K
Teacher - Vocational Ed (12mo)	General Education Teachers	2.0	\$171.8K
TLI Teacher Leader - English Language Arts (ELA)	General Education Teachers	1.0	\$93.8K
Teacher - Inclusion/Resource Services	Special Education Positions	4.0	\$375.2K
Manager - Special Education (MSE)	Special Education Positions	1.0	\$92.4K
Teacher - Art	Related Arts	1.0	\$93.8K
Teacher - World Language	Related Arts	1.0	\$93.8K
Aide - Instructional - Year Round (80hr)	Classroom Instructional Support Positions	4.0	\$133.2K
Psychologist	Social-Emotional Positions	0.5	\$46.9K
Social Worker	Social-Emotional Positions	3.0	\$281.4K
Attendance Counselor	Social-Emotional Positions	1.0	\$57.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1.0	\$93.8K
Specialist - Transition	Schoolwide Instructional Support Positions	1.0	\$67.4K
Aide - Computer Lab	Schoolwide Instructional Support Positions	1.0	\$48.3K
Administrative Officer	Administrative	1.0	\$85.6K
Clerk	Administrative	1.0	\$40.8K
Aide - Administrative	Administrative	1.0	\$53.4K
Evening Credit Recovery (ECR)	Evening Credit Recovery (ECR)	0.0	\$8.1K
Itinerant ELL Teacher	Other	0.0	\$33.8K



Item	Category	# of FTEs	Cost
Office Supplies	Non-Personnel Spending	0.0	\$44
Total FY17 Budget:			\$2.5M

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