

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: C.W. Harris ES

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

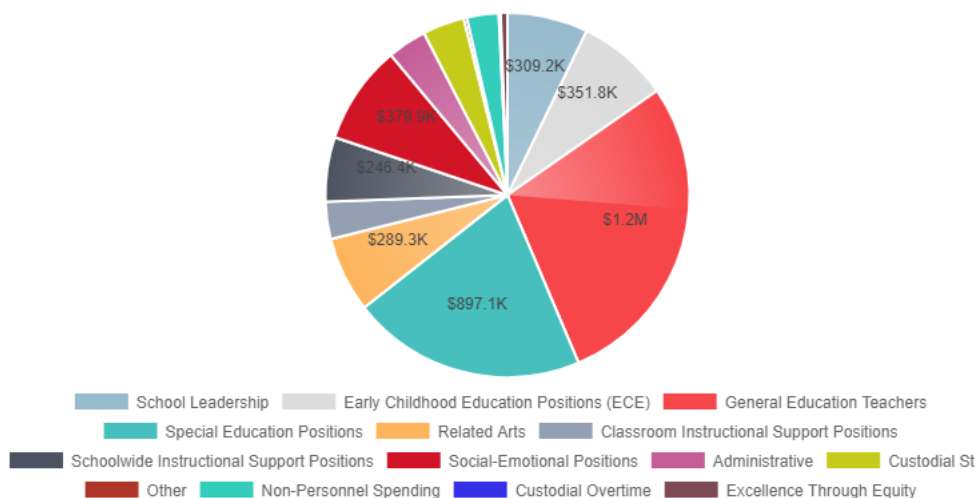
| At-Risk Information | |
|---------------------|----------|
| At-Risk FY17%: | 74% |
| At-Risk FY18%: | 74% |
| At-Risk Variance: | 0% |
| At-Risk FY18 Funds: | \$420.7K |

FY18 Original Budget: \$4.2M

FY18 Amended Budget: \$4.3M

FY18 Projected Student Enrollment: 288 Students

Notes:



FY18 Comprehensive List of Budgeted Items

| Item | Category | # of FTEs | Cost |
|---------------------------------------------------|--------------------------------------------|-----------|----------|
| Principal | School Leadership | 1 | \$171.1K |
| Assistant Principal - Math | School Leadership | 1 | \$138.1K |
| Teacher - PK3 | Early Childhood Education Positions (ECE) | 1 | \$97.7K |
| Teacher - PK4 | Early Childhood Education Positions (ECE) | 2 | \$195.4K |
| Aide - Early Childhood | Early Childhood Education Positions (ECE) | 2 | \$58.8K |
| Teacher - Kindergarten | General Education Teachers | 2 | \$195.4K |
| Teacher - 1st Grade | General Education Teachers | 2 | \$195.4K |
| Teacher - 2nd Grade | General Education Teachers | 1.5 | \$146.5K |
| Teacher - 3rd Grade | General Education Teachers | 2 | \$195.4K |
| Teacher - 4th Grade | General Education Teachers | 2 | \$195.4K |
| Teacher - 5th Grade | General Education Teachers | 2 | \$195.4K |
| TLI Teacher Leader - English Language Arts (ELA) | General Education Teachers | 0.5 | \$48.8K |
| TLI Teacher Leader - Math | General Education Teachers | 0.5 | \$48.8K |
| Teacher - Early Learning Support Program | Special Education Positions | 2 | \$195.4K |
| Teacher - Behavior & Education Support Program | Special Education Positions | 1 | \$97.7K |
| Teacher - Inclusion/Resource Services | Special Education Positions | 4 | \$390.7K |
| Teacher - Independence & Learning Support Program | Special Education Positions | 1 | \$97.7K |
| Aide - Special Education | Special Education Positions | 4 | \$115.7K |
| Teacher - Music | Related Arts | 1 | \$97.7K |
| Teacher - Health/Physical Education | Related Arts | 1 | \$97.7K |
| Teacher - World Language | Related Arts | 1 | \$93.9K |
| Aide - Kindergarten | Classroom Instructional Support Positions | 2 | \$57.8K |
| Aide - Instructional - (10mo) | Classroom Instructional Support Positions | 1 | \$28.9K |
| Urban Teacher Residency | Classroom Instructional Support Positions | 2 | \$56.0K |
| Instructional Coach - English Language Arts (ELA) | Schoolwide Instructional Support Positions | 1 | \$97.7K |
| Specialist - Reading | Schoolwide Instructional Support Positions | 0.5 | \$48.8K |
| Aide - Computer Lab | Schoolwide Instructional Support Positions | 1 | \$47.3K |
| Specialist - Library/Media | Schoolwide Instructional Support Positions | 0.5 | \$52.6K |
| Psychologist | Social-Emotional Positions | 0.5 | \$48.8K |
| Social Worker | Social-Emotional Positions | 2 | \$195.4K |
| Behavior Technician | Social-Emotional Positions | 3 | \$135.7K |
| Manager - Strategy & Logistics (MSL) | Administrative | 1 | \$97.1K |
| Assistant - Strategy & Logistics (ASL) | Administrative | 1 | \$53.4K |
| Custodial Foreman | Custodial Staff | 1 | \$67.7K |
| Custodian (RW-5) | Custodial Staff | 1 | \$51.2K |

| Item | Category | # of FTEs | Cost |
|-------------------------------------------|---------------------------|-----------|---------|
| Custodian (RW-3) | Custodial Staff | 1 | \$41.1K |
| Administrative Premium (General) | Other | N/A | \$12.0K |
| Office Supplies | Non-Personnel Spending | N/A | \$7.0K |
| Custodial Services | Non-Personnel Spending | N/A | \$8.0K |
| Health Supplies | Non-Personnel Spending | N/A | \$500 |
| Educational Supplies | Non-Personnel Spending | N/A | \$26.1K |
| Recreational Materials | Non-Personnel Spending | N/A | \$1.4K |
| General Supplies | Non-Personnel Spending | N/A | \$12.1K |
| Local Student Travel | Non-Personnel Spending | N/A | \$4.0K |
| Professional Development | Non-Personnel Spending | N/A | \$10.0K |
| Contractual Services | Non-Personnel Spending | N/A | \$12.5K |
| Electronic Learning | Non-Personnel Spending | N/A | \$8.6K |
| Equipment and Machinery (Large Purchases) | Non-Personnel Spending | N/A | \$16.0K |
| Library Books | Non-Personnel Spending | N/A | \$5.7K |
| Literacy Partners | Non-Personnel Spending | N/A | \$10.0K |
| Custodial Overtime | Custodial Overtime | N/A | \$7.0K |
| Excellence Through Equity | Excellence Through Equity | N/A | \$26.0K |

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