

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Eaton 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>)

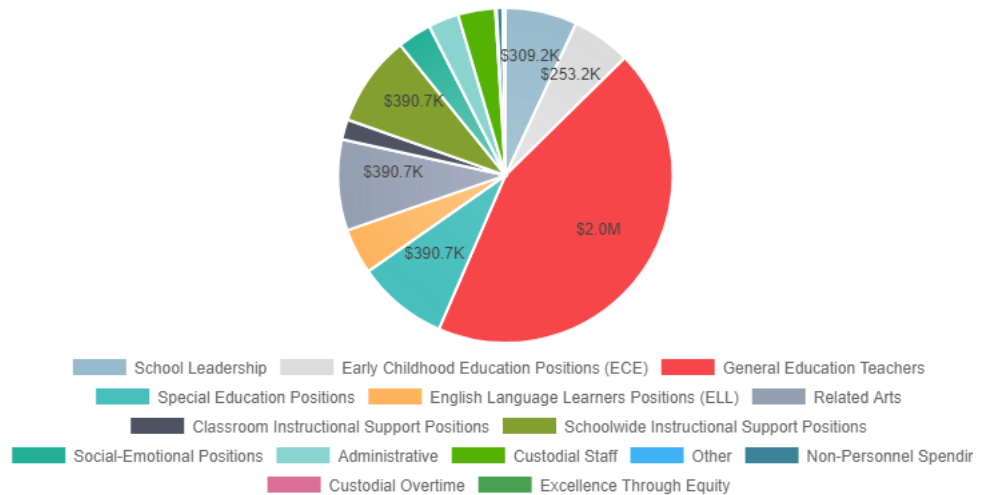
At-Risk Information	
At-Risk FY17%:	6%
At-Risk FY18%:	6%
At-Risk Variance:	0%
At-Risk FY18 Funds:	\$59.0K

FY18 Original Budget: \$4.5M

FY18 Amended Budget: \$4.5M

FY18 Projected Student Enrollment: 478 Students

Notes:



FY18 Comprehensive List of Budgeted Items

Item	Category	# of FTEs	Cost
Principal	School Leadership	1	\$171.1K
Assistant Principal - Intervention (API)	School Leadership	1	\$138.1K
Teacher - PK4	Early Childhood Education Positions (ECE)	2	\$195.4K
Aide - Early Childhood	Early Childhood Education Positions (ECE)	2	\$57.8K
Teacher - Kindergarten	General Education Teachers	3	\$293.1K
Teacher - 1st Grade	General Education Teachers	3	\$293.1K
Teacher - 2nd Grade	General Education Teachers	3	\$293.1K
Teacher - 3rd Grade	General Education Teachers	3	\$293.1K
Teacher - 4th Grade	General Education Teachers	3	\$293.1K
Teacher - 5th Grade	General Education Teachers	3	\$293.1K
Teacher - Science (General)	General Education Teachers	1	\$97.7K
Teacher - STEM	General Education Teachers	1	\$97.7K
Teacher - Inclusion/Resource Services	Special Education Positions	4	\$390.7K
Teacher - ELL	English Language Learners Positions (ELL)	2	\$195.4K
Teacher - Music	Related Arts	2	\$195.4K
Teacher - Health/Physical Education	Related Arts	1	\$97.7K
Teacher - World Language	Related Arts	1	\$97.7K
Aide - Kindergarten	Classroom Instructional Support Positions	3	\$86.7K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$97.7K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Reading	Schoolwide Instructional Support Positions	1	\$97.7K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$97.7K
Psychologist	Social-Emotional Positions	0.5	\$48.8K
Social Worker	Social-Emotional Positions	1	\$97.7K
Business Manager	Administrative	1	\$76.0K
Aide - Administrative	Administrative	1	\$55.7K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	1	\$51.2K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$5.9K
Custodial Services	Non-Personnel Spending	N/A	\$4.9K
Health Supplies	Non-Personnel Spending	N/A	\$1.0K
Educational Supplies	Non-Personnel Spending	N/A	\$10.2K
Library Books	Non-Personnel Spending	N/A	\$9.5K
Custodial Overtime	Custodial Overtime	N/A	\$10.0K

Item	Category	# of FTEs	Cost
Excellence Through Equity	Excellence Through Equity	N/A	\$1.9K

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

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