

Fiscal Year 2018 (FY18) DCPS Amended Budget Worksheet: Kelly Miller MS

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>)

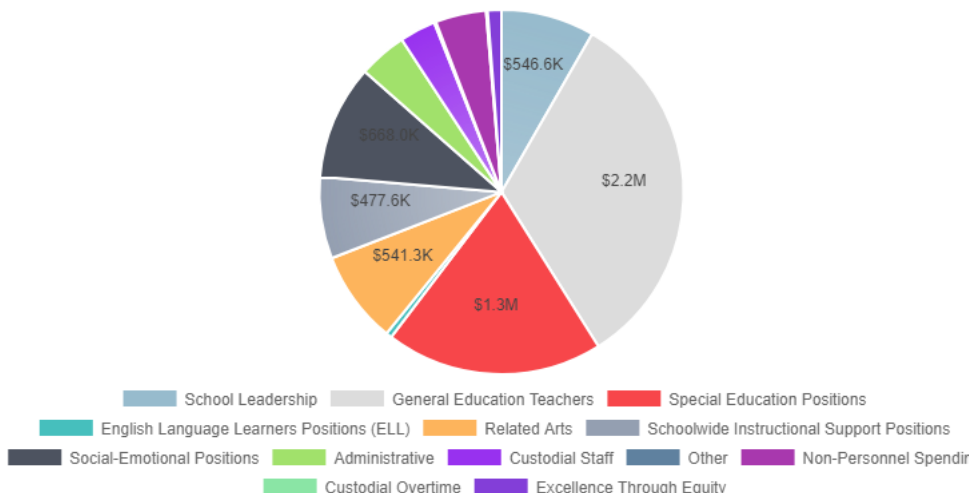
At-Risk Information	
At-Risk FY17%:	70%
At-Risk FY18%:	71%
At-Risk Variance:	1%
At-Risk FY18 Funds:	\$603.6K

FY18 Original Budget: \$6.3M

FY18 Amended Budget: \$6.6M

FY18 Projected Student Enrollment: 432 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
Assistant Principal - Math	School Leadership	1	\$132.6K
Assistant Principal - Special Education	School Leadership	0	\$5.5K
Dean of Students	School Leadership	1	\$99.3K
Teacher - 6th Grade	General Education Teachers	2	\$216.5K
Teacher - English	General Education Teachers	3	\$330.5K
Teacher - Math	General Education Teachers	5	\$541.3K
Teacher - Reading	General Education Teachers	1	\$108.3K
Teacher - Science (General)	General Education Teachers	4	\$427.3K
Teacher - Social Studies	General Education Teachers	4	\$427.3K
Teacher - Schoolwide Enrichment Model (SEM)	General Education Teachers	1	\$108.3K
Teacher - Communication & Education Support Program	Special Education Positions	1	\$108.3K
Teacher - Behavior & Education Support Program	Special Education Positions	2	\$216.5K
Teacher - Inclusion/Resource Services	Special Education Positions	5	\$535.6K
Teacher - Independence & Learning Support Program	Special Education Positions	1	\$108.3K
Manager - Special Education (MSE)	Special Education Positions	1	\$106.0K
Aide - Special Education	Special Education Positions	5	\$195.9K
Teacher - ELL	English Language Learners Positions (ELL)	0.318181818	\$34.4K
Teacher - Art	Related Arts	1	\$108.3K
Teacher - Music	Related Arts	1	\$108.3K
Teacher - Health/Physical Education	Related Arts	2	\$216.5K
Teacher - World Language	Related Arts	1	\$108.3K
Instructional Coach - English Language Arts (ELA)	Schoolwide Instructional Support Positions	1	\$108.3K
Instructional Coach - Math	Schoolwide Instructional Support Positions	1	\$108.3K
Coordinator - Program	Schoolwide Instructional Support Positions	1	\$100.4K
Coordinator - Computer Lab/Technology	Schoolwide Instructional Support Positions	1	\$52.4K
Specialist - Library/Media	Schoolwide Instructional Support Positions	1	\$108.3K
Psychologist - 12mo	Social-Emotional Positions	1	\$108.3K
Social Worker	Social-Emotional Positions	3	\$324.8K
Behavior Technician	Social-Emotional Positions	4	\$180.9K
Coordinator - In-School Suspension (ISS)	Social-Emotional Positions	1	\$54.1K
Administrative Officer	Administrative	1	\$89.2K
Clerk	Administrative	1	\$40.5K
Aide - Administrative	Administrative	1	\$55.7K

Item	Category	# of FTEs	Cost
Manager - Strategy & Logistics (MSL)	Administrative	1	\$97.1K
Custodial Foreman	Custodial Staff	1	\$67.7K
Custodian (RW-5)	Custodial Staff	2	\$102.4K
Custodian (RW-3)	Custodial Staff	1	\$41.1K
Administrative Premium (General)	Other	N/A	\$10.7K
Office Supplies	Non-Personnel Spending	N/A	\$3.0K
Custodial Services	Non-Personnel Spending	N/A	\$10.0K
Educational Supplies	Non-Personnel Spending	N/A	\$20.1K
Recreational Materials	Non-Personnel Spending	N/A	\$5.0K
Food and Provisions (Including Catering)	Non-Personnel Spending	N/A	\$2.0K
Ed Tech and System Support	Non-Personnel Spending	N/A	\$6.1K
Local Student Travel	Non-Personnel Spending	N/A	\$1.3K
Professional Development	Non-Personnel Spending	N/A	\$15.8K
Contractual Services	Non-Personnel Spending	N/A	\$143.0K
Electronic Learning	Non-Personnel Spending	N/A	\$29.1K
Equipment and Machinery (Large Purchases)	Non-Personnel Spending	N/A	\$19.0K
Library Books	Non-Personnel Spending	N/A	\$8.6K
Ed Tech Software	Non-Personnel Spending	N/A	\$5.9K
Middle Grades Exposures & Excursions	Non-Personnel Spending	N/A	\$23.0K
Middle Grades Enrichment & Activities	Non-Personnel Spending	N/A	\$5.0K
Custodial Overtime	Custodial Overtime	N/A	\$9.0K
Excellence Through Equity	Excellence Through Equity	N/A	\$80.3K

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